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**IDENTIFIERS** 

\*Wisconsin Technical College System

### ABSTRACT

Designed for use in calculating the distribution of state aid to colleges in the Wisconsin Technical College System (WTCS) and in preparing financial and enrollment reports, this document provides a summary of projected cost allocations for the WTCS for 1995-96 derived from data submitted by the colleges on cost allocation schedules. Following a brief foreword, college and statewide data are provided in the following four sets of tables: (1) summaries of college operational costs and total budgets, total expenditures and revenues by college, staff types and costs by college, materials fees and full-time equivalent (FTE) student enrollments by college, and statewide costs and FTE enrollment by aid category; (2) projected FTE costs by college by aid category, including college parallel education, associate degree programs, vocational programs, vocational-adult programs, community services, and total costs; (3) FTE students and costs by college for the instructional divisions of agriculture, business, graphics, home economics, industrial, service and health, technical, television, general education, and total costs; and (4) statewide FTE enrollment and operational cost percentages, cost ratios per FTE student, and FTE student enrollment percentages by instructional division and aid category. The report indicates that, statewide for 1995-96, total operational costs will be \$535,739,492; the number of FTE students will be 59,279; the average cost per FTE student will be \$9,037; and the ratio of cost per FTE ratio will be \$1. (MAB)



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### PROJECTED 1995-96 COST ALLOCATION SUMMARY

August 1995

Wisconsin Technical College System Board 310 Price Place Madison, Wisconsin 53705

Dwight A. York, State Director



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### **FOREWORD**

The information contained in this summary was derived from data submitted by the technical colleges on their 1995-96 projected cost allocation schedules.

Cost allocation information is used to calculate the distribution of state aids to each college, and prepare financial and enrollment reports including state statistical summaries and reports on the financing of vocational-technical education in Wisconsin. The data is also used to answer requests for information from the Governor, the Legislature and the public. In addition, the costs by instructional division are used in preparing Wisconsin's State Plan for Vocational Education required by federal statute.

NOTE: The continuing education costs and numbers cannot be compared to any actual or projected cost allocation schedules prior to the 1991-92 projected summary as they are computed on a different basis due to a realignment of aid codes in the vocational-adult and community services categories.

The table below provides a statewide summary by aid category of the 1995-96 projected unit costs and ratios for full-time equivalent (FTE) students:

		Postsec	ondary	Continuin	g Education	
	College <u>Parallel</u>	Associate Degree	Vocational	Vocational- Adult	Community Services	Total
Total Operational Cost <sup>1</sup>	\$29,215.5	\$278,497.2	\$177,062.4	\$48,077.8	\$2,886.6	\$535,739.5
Full-Time Equivalent Students <sup>2</sup> Cost per Full-Time Equivalent	4,947 \$5,907	32,475 <b>\$</b> 8,576	15,803 \$11,203	5,541 <b>\$</b> 8,677	513 <b>\$</b> 5,629	59,279 <b>\$</b> 9,037
Cost per FTE Ratios	.65	.95	1.24	.96	.62	1.00

The financial and enrollment information reported in this summary will not be finalized until after completion of the required audits in the following fiscal year. Enrollments may not agree on all schedules due to rounding of some college projections which were submitted to the hundredth of an FTE. Differences in unit costs appearing in the schedules which follow reflect the interplay of factors unique to each college, including the mix of programs, the number of locations where courses are offered, enrollment levels, and the average number of credits for which students enroll.



<sup>&</sup>lt;sup>1</sup>In thousands.

<sup>&</sup>lt;sup>2</sup>An FTE student represents 30 credits in each aid category.



\$ 782,000         \$ 1743,760         \$ 1743,770         \$ 1744,770         \$ 1744,770         \$ 1744,7	Technical College	instruction	Instructional	Student	OPERATIONAL Research A	NAL General Admin.	al Institu.	Physical Plant	Subtotal	Other Costs <sup>2</sup>	TOTAL BUDGET <sup>3</sup>
1,000,000   1,00	•	10 405 671	2 782 400	1 743 760	1	807.310	2.356.182	1.755.097		1	\$ 36,249,406
483 980         743,400         101,650         469,020         760,050         762,140         5,271,050         473,040         5,271,050         473,040         5,271,050         473,040         5,271,040         473,041         473,042	•			2,452,542	367,172	803,359		1,730,175	25,608,512	11,896,460	37,504,972
1872,382   6460,322   225,081   2248,748   4,095,687   5,947,983   6,4894,466   25,070   24,947,785   2,947,785   1,950,249   1,972,47   709,785   1,560,284   1,002,785   1,4394,600   12,881,889   2,247,785   2,980,684   3,747,736   3,209,844   3,269,544   3,747,736   3,209,844   3,269,844   3,269,844   3,269,844   3,747,736   3,209,844   3,269,844   3,269,844   3,269,844   3,269,844   3,269,844   3,269,844   3,269,844   3,269,844   3,269,843   3,247,860   12,220,000   113,484,000   3,222,901   3,247,960   1,674,869   2,596,723   4,692,736   1,596,522   3,247,960   3,261,346   3,261,34		7,353,300	483,890	743,400	101,650	469,020	060'909	762,050	10,521,400	5,221,950	15,743,350
1,22,455   1,502,430   187,247   708,775   1,556,224   1,002,755   15,566,347   4,473,641   13,968,155   15,966,347   14,73,641   13,968,155   15,966,373   13,968,155   15,966,373   13,968,155   13,		43,520,273	1,872,362	6,480,322	225,081	2,248,748	4,099,687	5,947,993	64,394,466	25,072,108	89,466,574
998,639         4,294,765         260,038         998,643         3,083,347         3,088,477         3,747,1031         1,398,6185           2,824,000         13,348,600         -         1,049,986         -         1,049,986         1,307,372         3,100,813         14,334,610         93,085,00           2,824,000         13,108,108         -         1,049,986         1,262,000         113,440,00         93,045,00         93,045,00         93,045,00         93,045,00         93,045,00         11,244,00         93,045,00         12,844,00         15,622,00         11,244,00         93,045,00         12,844,00         15,628,00         11,244,00         93,045,00         11,844,00         11,844,00         93,045,00         11,844,00 </td <td></td> <td>10,986,021</td> <td>423,485</td> <td>1,502,430</td> <td>187,247</td> <td>708,765</td> <td>1,556,264</td> <td>1,002,735</td> <td>16,366,947</td> <td>4,473,646</td> <td>20,840,593</td>		10,986,021	423,485	1,502,430	187,247	708,765	1,556,264	1,002,735	16,366,947	4,473,646	20,840,593
283,241         4,396,806         -         1,049,868         4,307,372         3,100,851         41,334,610         12,881,880           286,506         2,286,500         7,7108         6,67,200         8,207,000         1,552,200         113,446,100         12,881,880           955,906         2,286,500         77,108         6,686         77,279         1,582,320         2,590,423         1,546,200         3,300,520         1,590,520         1,590,520         1,590,520         1,590,620         1,590,520         1,590,520         1,590,520         1,590,520         1,590,520         1,590,620         1,590,520<		24,630,794	998,639	4.294.765	260,058	959,884	3,063,347	3,269,544	37,477,031	13,968,153	51,445,184
2.824.00         13,109,000         522,000         3577,000         8,200,000         12,822,000         113,494,000         35,005,000           995,050         2.824,000         1,2824,000         1,282,000         1,284,000         1,574,818         25,607,721         11,505,502           995,050         3,129,370         552,943         908,211         5,924,000         2,497,771         1,564,602         1,546,479		27.546.372	993,241	4,396,806	1	1,049,968	4,307,372	3,100,851	41,394,610	12,881,889	54,276,499
995,905         2,895,901         77,791         646,429         3,246,090         1,674,858         25,867,221         1,556,623         18,6777         1,506,523           993,905         3,108,77         68,850         122,821         982,779         1,989,933         1,256,623         18,156,777         1,556,433           701,608         3,313,937         522,343         96,2179         1,980,232         1,573,012         1,482,621         1,544,498         15,444,498         1,545,618         1,544,498         1,544,498         1,544,498         1,544,498         1,544,498         1,544,498         1,544,498         1,544,498         1,544,498         1,544,498         1,544,448         1,544,448         1,544,448         1,544,448		72,741,000	2,824,000	13,108,000	522,000	3,577,000	8,200,000	12,522,000	113,494,000	93,005,000	206,499,000
511,687         668,680         132,821         582,79         1,986,983         1,256,233         161,96,777         4,693,777           701,687         3,461,387         7,824,337         1,986,387         7,174,481         15,484,489         15,484,489           701,680         3,461,387         7,181,787         2,932,300         2,497,100         35,382,228         15,484,489           918,825         1,996,542         -         494,182         1,573,012         1,237,104         16,482,061         5,943,389         10,004,137           656,463         1,996,547         -         494,182         1,573,012         1,237,104         16,482,061         5,943,389         10,004,137           656,463         1,693,772         1,693,772         1,693,772         1,693,772         1,277,104         16,482,081         5,943,389         15,444,489           656,463         1,693,772         1,693,772         1,693,772         1,693,772         1,277,492         5,943,389         1,771,441           627,631         2,504,409         2,511,414         1,774,242         5,525,739,402         5,445,172,422         5,545,515,626         1,771,546           7         2,7         1,4         1,4         1,4         1,4         1,4		16,292,327	995,905	2,895,901	162,77	646,429	3,284,080	1,674,858	25,867,291	11,550,552	37,417,843
1983 389 3,129,370 5,52,943 908,211 5,529,230 2,950,423 44,682,386 15,444,498		12,795,384	571,687	868,850	132,821	582,779	1,988,993	1,256,263	18,196,777	4,893,773	23,090,550
Total		30,222,830	686,889	3,129,370	552,943	908,211	5,929,230	2,950,423	44,692,396	15,454,498	60,146,894
481,199         2,069,041         -         619,063         1,573,012         1,237,104         16,482,061         5,948,389           918,825         1,696,542         -         941,635         1,643,772         1,453,61         2,237,60         2,516,026         2,775,61           \$18,825         1,596,541         -         941,674         1,437,4924         1,453,61         2,775,61         2,775,61           \$15,023,390         \$53,6222,977         \$2,346,290         \$16,001,223         \$47,536,446         \$4,4172,425         \$55,739,62         \$7,775,61           \$15,023,390         \$53,222,977         \$2,486,290         \$16,001,223         \$47,7536,446         \$4,4172,425         \$55,739,432         \$7,775,61           \$15,023,390         \$53,222,977         \$2,486,290         \$16,01,223         \$47,7536,446         \$4,4172,425         \$55,6739,432         \$245,515,322           \$15         \$2,4         \$1,4         \$3,1         \$1,4         \$3,1         \$4,8		25 049 562	701,608	3.361.365	71,527	738,167	2,932,900	2,497,100	35,352,229	10,090,137	45,442,366
\$16,625         1,996,542         -         941,625         1,643,772         1,453,961         22,516,026         7,715,461           \$66,406         1,639,413         -         419,514         1,374,924         1,015,431         12,115,655         2,516,026         7,715,461           \$15,023,390         \$53,022,377         \$2,496,290         \$16,001,223         \$47,536,446         \$44,172,425         \$535,739,432         \$2,655,371           \$4         2.7         9.6         1.4         1.0         4.4         1.0         4.4         1.0         4.8         8.8         8.8         4.8         <		10 502 642	481.199	2.069,041		619,063	1,573,012	1,237,104	16,482,061	5,948,388	22,430,449
656,405         1,639,413         - 419,514         1,374,924         1,015,431         12,115,655         2,655,371           \$15,023,320         \$53,022,977         \$2,498,220         \$16,001,223         \$47,536,446         \$44,172,425         \$535,739,492         \$2,655,373		15.561.101	918,825	1.996,542	1	941,825	1,643,772	1,453,961	22,516,026	7,715,461	30,231,487
\$15023 300         \$2540470         —         \$21181         \$2374019         \$1,996,840         \$24,319671         \$1,778,850           \$15023 300         \$3322,277         \$249,290         \$16,001,223         \$47,536,446         \$44,172,425         \$555,739,492         \$245,915,322           \$1         \$27         \$65         \$14 HI         \$3.1         \$8.8         \$6.8         \$4.8         \$6.8         \$4.8         \$6.8         \$4.8         \$6.8         \$4.8         \$6.8         \$4.8         \$6.8         \$6.8         \$6.1         \$2.0         \$1.2         \$1.4 HI         \$3.1         \$8.8         \$6.8         \$4.8         \$6.8         \$4.8         \$6.8		7 009 968	656.405	1,639,413	3	419,514	1,374,924	1,015,431	12,115,655	2,655,371	14,771,026
\$15,023,330         \$53,022,377         \$2,488,280         \$16,001,223         \$47,172,425         \$555,739,492         \$245,915,322           94         1,4 H         3.1         8.8         6.8         4.8		16.259.510	627,651	2 540.470	1	521.181	2,374,019	1,996,840	24,319,671	11,778,950	36,098,621
\$15,023.320         \$53,022.377         \$2,498,290         \$16,001,223         \$41,172,425         \$555,733,492         \$245,915,322           16         2.7         9.6         1.4 HI         3.1         8.8         6.5%         5.0%           2.7         9.6         1.4 HI         3.1         8.8         6.8         4.8         4.8           2.7         4.6         7.1         1.0         4.4 HI         5.8 LO         7.2         2.0 LO           2.6         9.2         1.2         4.3         9.5         6.1 LO         3.1         7.0           2.7         11.4         0.7         2.6         8.2         8.7         7.0         7.0           2.7         11.4         0.7         2.6         8.2         8.7         7.7         7.0           3.2         11.5         0.7         2.5         10.4         7.5         7.7         7.7           1         2.5         11.5         0.3         2.5         10.9         6.9         3.4         8.3           2         1.1         8.1         1.3         2.0 LO         13.3 HI         6.6         8.3         4.8           3         2.2         1.3 <td></td> <td>2000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		2000									
kH         29%         65%         -         3.0%         8.7%         65%           2.7         9.6         1.4 HI         3.1         8.8         6.8           4.6         7.1         1.0         4.4 HI         5.8 LO         7.2           2.9         10.1         0.3         3.5         6.4         9.2           2.6         9.2         1.2         4.3 HI         5.8 LO         7.2           2.6         9.2         1.2         4.3         9.5         6.1 LO           2.7         11.4         0.7         2.6         8.7         8.7           2.4         10.6         -         2.5         10.4         7.5           2.5         11.5         0.5         3.2         7.2         11.0 HI           3.2         4.8 LO         0.7         2.5         12.7         6.5           3.2         4.8 LO         0.7         3.2         10.4         7.5           2.0 LO         9.5         0.2 LO         2.1         8.3         7.1           2.9         12.6         -         3.8         9.5         7.5           4.1         8.9         -         3.0 <t< td=""><td></td><td>\$357,284,741</td><td>\$15,023,390</td><td>\$53,222,977</td><td>\$2,498,290</td><td>\$16,001,223</td><td>\$47,536,446</td><td>\$44,172,425</td><td>\$535,739,492</td><td>\$245,915,322</td><td>\$781,654,814</td></t<>		\$357,284,741	\$15,023,390	\$53,222,977	\$2,498,290	\$16,001,223	\$47,536,446	\$44,172,425	\$535,739,492	\$245,915,322	\$781,654,814
2.7 9.6 1.4 HI 3.1 8.8 6.8 4.6 7.1 1.0 4.4 HI 5.8 LO 7.2 2.9 10.1 0.3 3.5 6.4 9.2 2.6 9.2 1.2 4.3 9.5 6.1 LO 2.7 11.4 0.7 2.6 8.2 8.7 2.4 10.6 - 2.5 10.4 7.5 3.8 11.2 0.3 2.5 12.7 6.5 3.8 11.2 0.3 2.5 12.7 6.5 3.2 7.0 1.3 2.0 LO 13.3 HI 6.6 2.0 0.2 LO 2.1 8.3 7.1 2.0 9.5 0.2 LO 2.1 8.3 7.1 2.0 9.5 0.2 LO 2.1 8.3 7.1 2.0 12.6 - 3.8 9.5 7.5 4.1 8.9 - 42 7.3 6.4 2.8 2.8 9.9 0.5 0.5 3.0 8.9 8.9 8.4		72.4%		6.5%	1	3.0%	8.7%	6.5%	5.0%		74.3%
4.6 7.1 1.0 4.4 HI 5.8 LO 7.2 2.9 10.1 0.3 3.5 6.4 9.2 2.6 9.2 1.2 4.3 9.5 6.1 LO 2.7 11.4 0.7 2.6 8.2 8.7 2.4 10.6 - 2.5 10.4 7.5 3.8 11.2 0.3 2.5 12.7 6.5 3.2 4.8 LO 0.7 3.2 10.9 6.9 2.2 7.0 1.3 2.0 LO 13.3 HI 6.6 2.9 12.6 - 3.8 9.5 7.5 4.1 8.9 - 42 7.3 6.4 4.1 8.9 - 42 7.3 6.4 4.1 13.5 HI - 3.5 11.3 8.4 4.2 5.8 9.9% 0.5% 3.0% 8.9% 8.2% 12 3.9 2.8% 9.9% 0.5% 3.0% 8.9% 8.2% 1		67.6		9.6	1.4.1.		8.8	6.8	<b>4.</b> 8		68.3
2.9 10.1 0.3 3.5 6.4 9.2 2.6 9.2 2.6 9.2 1.2 4.3 9.5 6.1 LO 2.7 11.4 0.7 2.6 8.2 8.7 8.7 2.4 10.6 - 2.5 10.4 7.5 7.5 11.0 HI 2.2 11.2 0.3 2.5 10.4 7.5 11.0 HI 2.2 7.0 11.2 0.3 2.5 12.7 6.5 2.2 7.0 1.3 HI 2.0 0.7 3.2 10.9 6.9 2.2 7.0 1.3 HI 2.0 0.2 LO 13.3 HI 6.6 2.2 7.0 12.6 - 3.8 9.5 7.5 4.1 8.9 - 4.2 7.3 6.4 4.2 7.3 6.4 4.2 7.3 6.4 2.8 9.9% 0.5% 3.0% 8.9% 8.2%		5 59	9.4	7.7	1.0				2.0 L	0	<b>9</b> 6.8
2.6 9.2 1.2 4.3 9.5 6.1 LO 2.7 11.4 0.7 2.6 8.2 8.7 2.4 10.6 - 2.5 10.4 7.5 2.5 11.5 0.5 3.2 7.2 11.0 HI 3.2 11.2 0.3 2.5 12.7 6.5 3.2 7.0 1.3 2.0 LO 13.3 HI 6.6 2.0 LO 9.5 0.2 LO 2.1 8.3 7.1 2.9 12.6 - 3.8 9.5 7.5 2.0 5.4 HI 13.5 HI - 3.5 11.3 8.4 2.6 10.4 - 2.1 9.8 8.2 2.8 2.8 9.9 0.5 3.0 8.9 8.2 8.2		2 5		Ç	6	60		8.6	12.0		72.0
2.7 11.4 0.7 2.6 8.2 8.7 2.5 10.4 7.5 2.6 10.4 7.5 2.5 10.4 7.5 2.5 10.4 7.5 2.5 10.4 7.5 2.5 10.4 7.5 2.5 10.4 7.5 2.5 10.4 7.5 2.5 11.5 11.5 11.5 0.3 2.5 12.7 6.5 2.5 12.7 6.5 2.5 12.7 6.5 2.5 12.7 6.5 2.5 12.7 6.5 2.5 12.7 6.5 2.5 12.7 6.5 2.5 12.5 12.7 6.5 2.5 12.5 12.5 12.5 12.5 12.5 12.5 12.		0, 0	יי יי	- c	) <del>-</del>	4	10 0	6.1 LO			78.5
2.4 10.6 - 2.5 10.4 7.5 2.5 11.5 0.5 3.2 7.2 11.0 HI 3.8 11.2 0.3 2.5 12.7 6.5 3.2 4.8 LO 0.7 3.2 10.9 6.9 2.0 7.0 1.3 2.0 LO 13.3 HI 6.6 2.0 12.6 - 3.8 9.5 7.5 2.9 12.6 - 3.8 9.5 7.5 2.0 5.4 HI 13.5 HI - 3.5 11.3 8.4 2.6 10.4 - 2.1 9.8 8.2  % 2.8% 9.9% 0.5% 3.0% 8.9% 8.2%		1.70	1 C	, <b>.</b>	. C	90	80	8.7			72.8
2.5 11.5 0.5 3.2 7.2 11.0 HI 3.8 11.2 0.3 2.5 12.7 6.5 3.8 11.2 0.3 2.5 12.7 6.5 3.2 4.8 LO 0.7 3.2 10.9 6.9 2.0 7.0 1.3 2.0 LO 13.3 HI 6.6 2.0 12.6 - 3.8 9.5 7.1 2.9 12.6 - 3.8 9.5 7.5 2.0 5.4 HI 13.5 HI - 3.5 11.3 8.4 2.6 10.4 - 2.1 9.8 8.2 % 2.8% 9.9% 0.5% 3.0% 8.9% 8.2%		7.00	i c	90	<u>.</u>	2 2	10.4	7.5			76.3
2.5 11.3 0.3 2.5 12.7 6.5 13.2 14.8 LO 0.7 3.2 10.9 6.9 6.9 2.2 7.0 1.3 2.0 LO 13.3 HI 6.6 6.9 2.0 LO 9.5 0.2 LO 2.1 8.3 7.1 2.9 12.6 - 3.8 9.5 7.5 6.4 10.4 - 3.5 11.3 8.4 2.6 2.8% 9.9% 0.5% 3.0% 8.9% 8.2%		9.50	, L	2 .	4	6 6	7.2	100		=	55.0 LO
3.8 11.2 0.3 2.5 12.7 0.3 3.2 10.9 6.9 3.2 2.0 1.3 H 6.6 5.9 5.0 1.2 10.9 6.9 6.9 5.0 1.2 10.9 6.9 6.9 5.0 1.2 1.3 H 6.6 5.9 7.1 5.9 12.6		\$	C.7.	Ω (	0.0	9 6	- Ç				60
3.2 4.8 LO 0.7 3.2 10.9 6.9 2.2 7.0 1.3 2.0 LO 13.3 HI 6.6 2.0 9.5 0.2 LO 2.1 8.3 7.1 2.9 12.6 - 3.8 9.5 7.5 LO 5.4 HI 13.5 HI - 3.5 11.3 8.4 2.6 10.4 - 2.1 9.8 8.2 % 2.8% 9.9% 0.5% 3.0% 8.9% 8.2%		63.0	3.8	11.2		C.X.	12.7	0.0	0. 7		. 662
2.2 7.0 1.3 2.0 LO 13.3 HI 6.6 2.0 LO 9.5 0.2 LO 2.1 8.3 7.1 2.0 LO 2.1 8.3 7.1 7.1 2.9 12.6 2.9 12.6 2.9 7.5 7.5 6.4 2.0 10.4 2.0 2.1 9.8 8.4 8.4 2.0 2.1 9.8 8.2 8.2 8.2 8.2 8.2 8.2 8.2 8.2 8.2 8		70.3	3.2	07 8.4 07 8.10		3.2			4.0		0 0
2.0 b.5 c.2 c.0 c.1 b.3 7.1 2.9 12.6 - 3.8 9.5 7.5 4.1 8.9 - 4.2 7.3 6.4 c.0 5.4 HI 13.5 HI - 3.5 11.3 8.4 2.6 10.4 - 2.1 9.8 8.2 % 2.8% 9.9% 0.5% 3.0% 8.9% 8.2%		67.6	2.2	7.0	1.3				8.3		5.4
2.9 12.6 - 3.8 9.5 7.5 4.1 8.9 - 4.2 7.3 6.4 LO 5.4 HI 13.5 HI - 3.5 11.3 8.4 2.6 10.4 - 2.1 9.8 8.2 % 2.8% 9.9% 0.5% 3.0% 8.2%		70.8	2.0 L(		0.2 LC		8.3	7.1	9.9		8:77
1LO 5.4 HI 13.5 HI = 4.2 7.3 6.4 1LO 5.4 HI 13.5 HI = 3.5 11.3 8.4 1.2 2.6 10.4 = 2.1 9.8 8.2 1.4 2.8% 9.9% 0.5% 3.0% 8.2%		63.7	5.9	_	i	3.8	9.5	7.5	3.1		73.5
3.5 HI 13.5 HI - 3.5 11.3 8.4 2.6 10.4 - 2.1 9.8 8.2 2.7 2.8% 9.9% 0.5% 3.0% 8.9% 8.2%		5	17	6.8	1	4.2	7.3	6.4	4.2		74.5
2.6 10.4 = 2.1 9.8 8.2 2.8% 9.9% 0.5% 3.0% 8.9% 8.2%		57.91		•	i	3.5	11.3	8.4	2.3		82.0 HI
2.8% 9.9% 0.5% 3.0% 8.9% 8.2%		2.08		•	1	2.1	8.6	8.2	4.5		67.4
2.8% 9.9% 0.5% 3.0% 8.9% 8.2%		3			Į	1					9
		8 <u>7.78</u>			0.5%	80 80 80 80 80 80 80 80 80 80 80 80 80 8		8.28 8.28	100.0	.0	8 2 8

<sup>1</sup>Several districts are including the costs of the research function (which relates to the accumulation and evaluation of statistics, including demographic studies, employer studies of program feasibility, studies related to grants and contracts, and research, planning and development administration and clerical support) under general institutional expense.

<sup>2</sup> Includes all monies for auxiliary and public service functions, "non-add" amounts, as well as debt service, enterprise, internal service, proprietary, and trust and agency funds (i.e., everything not included as operational cost).

<sup>3</sup> percentages in this column are the percentage which the operational cost is of the total budget.

<sup>&</sup>lt;sup>4</sup>Operational percentages add horizontally to 100 percent, except for note 2 above and operational subtotal column which adds vertically.

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Schedule A-2 1995 95 PROJECTED DISTRICT TOTAL EXPENDITURES AND REVENUES SUMMARY (As reported by the Technical Colleges on the VE.CA-2 and VE.CA-7 Cost Allocation Schedules)

]	Sources 3	1,324,659	2,780,940	.105,380	080,850	548.430	2000,000	E,000 000	000,000,000	37,635,000	4,400615	1,533,239	3,962.233	1,157,483	1,956,466	2,092,857	265,242	2771 446		\$74,058,785	374	7.4	7.0	46	7.4	39	66	18 3 HI	118	67	99	56	87		6.0	0.181	<b>:</b>	35%	
l	Institu. Sou	3,489,223 \$ 1			12,927 593	·				-				7,637,337	1,771,362	3,446 592		5 201 727		\$97,431,686 \$7	53 ti	6	143	14.5	51 LO	96	7.8	124	164	121	19 0 HI	168	0 2		• ·	÷	14 4	1254	
	Other <sup>2</sup> In	940.071 \$ 3,4	976,650 3,4	_	_			000,010,1	•		_		2,092,047 11,4	1,427,181 7,6	514,100 1,7	520.875 3.4			1		2 6%	56	2.1	2.5	6-	2.0	6-	6 -	50	20	3.5	3 6		2 .	/ 1	1.3 LO	있	2 2 3 3	
	Program O	3.985,176 \$ 9		_	_								5117,134 2,0	5,318,750 1,4	2,205,000 5		_		l	\$71,517,225 \$17,353,022	10%	109	8 4	12.2 HI	9.5	5.2	72.13	6 2	82	06	· «	117	- 0	0 0	o o	96	7.1	8 %	
REVENUES	Federal	4,413,100 \$ 3,9		_						_				3,403,746 5.					1	\$64,460,079 \$71.	12 2%	10.5	8.7	5.7	12.	8.4	92	7.7	4610	7.7				4 0	14 0 H	т Ф.	# 6	&  %	
	State	8,456,544 \$ 4,4		_									9,812,343 3,3	6.998,795 3,4				_	1	\$129,588,419 \$64,4	23.3%	24 9 HI	30.5	15.2	17.3	14.1	0166	169	150	17.3		5.4	2 0	0	191	176	12.9	16.6%	
	Local	13.640.653 S 8.4	<b>~</b>	_	-		_		•	6		10,438,668 3,9	24,396.566 9.0	19,509,074 6.9					1	\$327 245,598 \$129,	37.6%	34410	39.0	45.6	46.7	. 7	55.7 H	. 6	42.0	45.2	40.6	0 0	6 7 .	- 14	37.8	53.2	45.7	86 14	
}	,	•	_		•				_									•			4 6%	8	20	2.5	20	. 4	2 0	H 500	. 60	0.0		- a	0 0	6.7	38	1.9 LO	4 6	100 0%	Ì
1	Total	\$ 36.249.406	37,504,972	15 743 350	89.466.574	20 840 593	51 445 184	5 6 6	24,2/6,439	206,499,000	37.417,943	23,090.550	60,146,894	45,442,366	22,430,449	30 231 487	14 771 026	20,111,25 CA 800, 25	20.00	\$781,654,814	*							Ī	: _			9	2.5		_		<b></b> .	şe	
	Debt Retirement	\$ 2,735,264	3.207.552	1 225 950	3921.875	2 1 7 2 7 9 7	3 834 000	000,450,5	4,145,886	22,070,000	2,304,795	1,664,402	3,644,390	1,933,435	1,558,348	2 118 228	986 204	200.000	2.010.2	\$60,333,363					4.0										7.0	ro 6.7	2	8.77	
	Capital	1.539.072	٠.	000 000	6.268.346		200.000	200,000	3,885,209	34,641,000	4,647,623	1,531,431	3,920 814	1,128,879	1,769,701	2 583 517	39.400		3,050,0	\$71,752,891	₹ ₹	8 7	. on	0 2	5.0			8 4	401	. 4	9 4	0.00	6.7	6 /	9.6	03 0	<b>∞</b>	95.6	1
w	R Merchandise	1,146,260	_	339 400	3.652.880	112 565	26,25	1	1,317,810	7,346,000	1,018,250	161,984	638,103	1,821,533	691 570	405 185	523.360	353,300	5 250.713	\$23 064,719	3.2%			; ;	0.4	2	1 6	, u				- (	0.	31	1.3 E.	3.5	¥ € 2/3	ကို ဂ	l
EXPEN	Current	6 610 249 \$		4 520 930	21 024 057	100,000	20,000,0	10,775,104	11,181,594	43.655,000	7,839,812	5,012,281	14,108 807	11 078 046	4 530 536	5 664 B36	2,007,000	3,710,931	085 02. /	\$172 256 352 \$	18.8%	01784	28.7 ES	300	0 0 0		8 8	2 .	- 0	2 6		45.	4.42	8	187	25.1	83	8	
	Fringe	823043	5 291 993	2120150	13.221.123	2 7 20 250	000,400	204.000	8,438,000	23,700,000	5 242,651	3.634,802	9 299 394	6 622 757	3 505 564	4 527 800	4.367,009	2,267,333	4 88/ (13	\$110 429,438 \$1	161%			2 3	2 4	. n .	7 4 7	0.4.		7 4	00	15.5	146	156	150	15.5	13.5	74 18	
	Salanes	18 195 518 S	17517596		_			_		75,087,000 23	16,364,712								15,344,006	\$343,808,051 \$11	8	36.7	40 4	2 4	7 0 7	 ; !	1 4/ 1		8 5	- 0	9 !	47.4	50.3 H	463	49.4	48.9	42.7	44 0%	<u>:</u>
	Technical College	Chingene Velley	•	1	Madieon	1000000	BlackFunk			Milwaukee	Moraine Perk	Lakeshore	Fox Valley	To see action	1647.004	New Country	Northcentral	Nicolet	Indianhoad	TOTAL \$2	Chippens Valley	Compensa cancel	Western Co.	Social Mess	Madison	Biachtiawe	Gateway	Wattkesna	Milwaukee	Moraine Park	Lakeshore	Fox Valley	Northeast	Mid-State	Northcentral	Nicolat	Indianhead	TOTAL	

Lapenditure and many or promontages each add honzonfally, the total percentages add vertically

<sup>&</sup>lt;sup>2</sup>Includes Materials Fees

<sup>3</sup>Other sources includes increases or derreness in fund balance, pro-eeds from debt, etc.

Schools A-3
1995-96 PROJECTED
(As Reported by the Technical Colleges of the VE-CA-2 Cost Allocation Schedule)

•	,		Supervisors	isors/					Subtotal	Į.				
	Adminis	Administrators 1	Coordinator	nators	Teachers	2	Specialists	ate	Educa	Educational <sup>2</sup>	Other Staff	Staff	Total	_1
Technical College	e*	**	*	•	*	•	*	•	*	•	*	<b>*</b>	*	•
Chippewa Valley	3.0	99.397	21.0	79.787	4.182	51,616	۶;6	68.677	284.7	54,755	155.9	54,072	440.6	54,513
Western	0.4	96,802	21.0	70,986	204.9	56,742	12.0	55,204	241.9	58,565	220.6	39,178	462.5	49,318
Southwest	2.0	85,900	9.5	75,158	116.0	44,948	6.0	58,700	133.5	48,330	77.0	29,650	210.5	41,497
Madison	0.4	115,961	26.0	90,719	448.7	68,925	13.6	75,258	492.3	70,633	433.6	45,724	925.9	58,968
Blackhawk	3.0	96,230	18.0	57,792	130.0	61,580	7.0	64,927	158.0	61,954	99.0	29,893	257.0	49,604
Gateway	0.4	83,536	14.0	51,576	242.0	55,347	28.0	67,157	288.0	56,703	283.0	53,043	571.0	54,889
Waukesha	7.0	114,281	25.0	969'88	287.0	29,090	12.0	78,980	331.0	63,215	285.0	44,989	616.0	54,782
Milwaukee	5.0	137,500	32.0	102,875	870.0	64,339	16.0	97,313	920.0	66,412	900.0	39,733	1,820.0	53,219
Moraine Park	<b>4</b> .0	110,140	21.6	88,627	137.5	64,477	9.0	83,959	172.1	885'69	163.4	42,110	335.5	56,206
Lakeshore	5.0	103,588	6.2	88,485	161.5	54,199	7.7	83,580	177.1	57,524	120.4	36,0 <del>8</del> 8	297.5	48,853
Fox Valley	0.9	106,022	19.8	71,535	363.0	57,109	10.4	67,673	399.2	58,834	319.5	40,131	718.7	50,520
Northeast	5.5	99,764	19.0	81,905	299.3	56,444	13.5	68,781	337.3	59,078	274.0	34,779	611.3	48,187
Mid-State	3.0	115,300	23.2	79,962	109.5	61,268	9.3	600'29	145.0	65,742	106.1	35,574	251.1	52,991
North Central	2.7	107,417	21.7	66,825	163.0	66,927	7.5	74,913	194.9	67,783	177.3	35,241	372.2	52,282
Nicolet	0.4	94,383	7.0	73,261	9.0	51,659	2.2	61,499	107.2	54,865	98.0	37,036	205.2	46,351
Indianhead	80	93,370	24.0	71,472	182.0	51,422	9	78,226	220.0	55,866	212.0	35,368	432.0	45,807
												:	1	
TOTAL	67.2	103,014	309.0	79,222	4,059.8	59,646	166.2	72,576	4.602.2	62,061	3,924.8	40 884	8,527.0	52,313
Chippewa Valley	%2.0	7	4.8%	თ	57.0% H	e =	2.1%	<b>6</b> 0	64.6% HI	Ξ	35.4% LO	16	5.2%	5
Western	6.0	ဖ	4.5	4	44.3	<b>6</b> 0	5.6	-	52.3	7	47.7	တ	5.4	ဖ
Southwest	60	8	4.5	80	55.1	-	2.9	8	63.4	-	36.6	•	2.5	-
Madison	4	15	2.8	ŧ	48.5	16	7.5	Ξ	53.2	16	46.8	4	10.9	16
Blackhawk	4	ĸ	7.0	8	50.6	12	2.7	4	61.5	9	38.5	8	3.0	7
Gateway	0.7	-	2.4	-	42.4	g	. 4.9 H	ဖ	50.4 L	0	49.6 H	-	6.7	<b>*</b>
Waukesha	Ξ	13	7	7	46.6	5	1.9	13	53.7	=	46.3	5	7.2	13
Milwaukee	0.1 1.0	16	1.7 LO	0 16	47.8	13	0.9 LO	16	50.5	5	49.5	9	2.3 T	=
Moraine Park	4.	12	<b>9</b> .4	<b>₽</b>	41.0 LO	4	2.7	15	51.3	5	48.7	5	9.9	ស្
Lakeshore	1.7	6	2.1	12	8.4.0 6.4.0	ĸ	<b>4.</b> F.	4	59.5	9	40.5	7	9.5 5.5	ın
Fox Valley	0.8	10	2.8	9	50.5	თ	4.	7	55.5	<b>œ</b>	44.5	=	<b>8</b> .4	œ
Northeast	6.0	60	3.1	=	49.0	7	2.2	O	55.2	6	44.8	က	7.2	4
Mid-State	4.	4	9.2 1	10	43.6	=	3.7	ĸ	27.7	5	42.3	ဖ	2.9	9
North Central	0.7	Ŧ	5.9	က	43.8	15	2.0	5	52.4	<del>-</del>	47.6	4	4.4	o
Nicolet	1.9 H	4	9.4	7	45.8	4	<u>:</u> :	ო	52.2	က	47.8	∞	2.4 L	<sub>ຄ</sub>
indianhead	1.8	ო	2.6	IO.	12	N	<del>-</del>	12	50.9 6.03	4	<del>1</del> 9.1	ស	5.1	N
TOTA	0.8%		3.6%		47.6%		2.0%		54.0%		46.0%		100.0%	
!			1				1							

<sup>1</sup> The numbers vary because of differing organizational structures among the districts. This position classification includes the district director and other certified administrators who are responsible for the overall educational program of the district or for an assigned portion of the overall educational program This is the sum or average of the four previous staff classifications.

the districts for employees in all funds and functions.

The top portion contains amounts that are the mean personal services cost of salary plus fringe benefits for each staff classification.

The (\$) columns indicate average compensation: The top portion contains amounts that are the mean personal services cost of salary plus fringe benefits for each staff classification. the total represents the statewide mean personal services cost for that classification; the bottom portion contains each district's rank for that classification.

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<sup>3</sup> The (#) columns indicate number of staff: The top portion contains full-time equivalent (FTE) staff numbers; the bottom portion contains each district's percentage distribution of staff which adds horizontally, except for the total column which adds vertically. NOTE: The staff numbers cannot be compared to any cost allocation Schedule A-3 Staff Analysis Summary prior to the actual 1989-90 count. Beginning with the 1989-90 actual summary, the staff counts are computed on a different basis using workload percentages reported by

Schedule A-4
1995-96 PROJECTED MATERIALS FEES & FULL-TIME EQUIVALENT STUDENT SUMMARY<sup>1</sup>
(Calculated from data reported by the Technical Colleges on the VE-CA-9 Cost Allocation Schedule)

College	(Outoutation in	ioni data reporte	<b></b>				
Chippewa Valley \$ - \$ 240,131 \$ 241,243 \$ 102,891 \$ - \$ 584,285 Western	Technical	College	Associate			Community	<b></b>
Western	College	Parallel	_Degree_	<u>Vocational</u>	_Adult_	Services	Total
Western		_	<b>a</b> 040 424	£ 041 042	£ 102 801	•	\$ 584.265
September   Sept	• •					-	
Macison 127,000 57.;600 385,000 132,000 46,000 1,265,500 Blackhawk — 102,382 98,899 52,083 4,376 257,740 20,000 Gateway — 295,000 175,000 30,000 — 50,000 Gateway — 295,000 504,000 154,000 24,000 17,15,000 Milwaukee 129,000 904,000 504,000 154,000 24,000 17,15,000 Moraine Park — 231,183 151,888 19,768 806 403,425 Fox Valley — 405,235 303,623 140,154 17,567 865,579 Northeast — 339,550 317,810 185,495 12,675 855,300 Mid-State — 122,000 125,000 50,000 3,000 3,000 30,000 Northeast — 339,550 317,810 185,495 12,675 855,300 Mid-State — 122,000 125,000 50,000 3,000 3,000 30,000 Northeast — 232,790 117,908 35,009 — 385,707 Nicolet 55,000 42,000 28,500 35,000 1,000 161,500 Indianhead — 148,565 286,268 770,182 1,700 161,500 Indianhead — 148,565 286,268 770,182 1,700 161,500 Northwest — 570,0 985,0 210,0 1,000 161,500 Northwest — 570,0 385,0 200 5,0 1,000 163,500 Northwest — 570,0 385,0 200 5,0 1,000 163,500 Northwest — 570,0 385,0 200 5,0 1,160,0 Southwest — 570,0 385,0 200 5,0 1,160,0 Southwest — 570,0 385,0 200 5,0 1,160,0 Southwest — 570,0 385,0 200 5,0 1,160,0 Restant — 1,950,0 995,0 420,0 5,0 1,160,0 Restant — 1,950,0 995,0 420,0 5,0 3,420,0 Milwaukee 2,650,0 6,830,0 2,800,0 740,0 130,0 13,50,0 Northwest — 2,855,0 1,160,0 228,0 2,0 3,775,0 Milwaukee — 6,850,0 6,830,0 2,800,0 740,0 130,0 13,50,0 Northeat — 2,855,0 1,160,0 5,800,0 740,0 130,0 13,50,0 Northeat — 2,855,0 1,160,0 2,800,0 740,0 130,0 13,50,0 Northeat — 2,855,0 1,150,0 5,50,0 5,0 4,350,0 Northeat — 1,191,0 63,0 1,956,0 1,950		-	•				-
Blackhawk		407.000			·		
Gateway		127,000		•		•	
Waukesha         211 083         211 083         211 083         11 083         216 000         504 000         504 000         24 000         1715 000           Milwaukee         129,000         904,000         504,000         154,000         24 000         1715,000           Milwaukee         129,000         904,000         504,000         18,960         24 000         1715,000           Kortheast         -         28,550         86,799         55,100         50,000         30,000         300,000           Northeast         -         339,550         317,810         185,495         12,675         865,579           Northeast         -         232,790         117,908         35,009         -         385,707           Northeast         -         223,790         117,908         35,009         -         385,707           Northeast         -         223,790         117,908         35,009         -         395,777           Northeast         -         2,1849         968.0         343.0         -         316,00           Licial Matterial Stees         \$311,000         \$4,376,749         \$3,377,761         \$1,278,920         \$132,971         \$9,477,401           TOTAL MATERIAL		-		•	·		
Milwaukee   129,000		-			· ·	16.932	
Moraline Park		120,000	·	•		•	
Lakeshore		129,000	· ·	•			
Chippewa Valley		_					
Northeast			•	•	·		
Mid-State	•		•		•		
Northcentral 55,000 42,000 28,500 35,000 1,000 161,500 161,500 161,600 161,500 28,500 35,000 1,000 161,500 506,715 10dianhead			· · · · · · · · · · · · · · · · · · ·		•		
NorliceIntail Nicolet   55,000   42,000   28,500   35,000   1,000   161,500   Indianhead   -   148,565   286,268   70,182   1,700   506,715    TOTAL MATERIALS FEES   \$311,000   \$4,376,749   \$3,377,761   \$1,278,920   \$132,971   \$9,477,401    Chippewa Valley   -   1,849,0   968.0   343.0   -   3,160,0   Western   -   2,105.0   985.0   210.0   10.0   3,310,0   Southwest   -   570,0   385.0   200,0   5,0   1,160,0   Madison   2,017,0   3,766.0   1,269,0   1,018.0   188.0   8,258.0   Blackhawk   -   872.1   568.5   138.6   12.8   1,592.0   Blackhawk   -   2,355.0   1,180.0   228.0   2.0   3,775.0   Waukesha   -   1,950.0   995.0   420.0   55.0   3,420.0   Milwaukee   2,685.0   6,830.0   2,800.0   740.0   130.0   13,150.0   Moraine Park   -   913.0   634.0   406.0   3.0   1,956.0   Lakeshore   -   913.0   634.0   406.0   3.0   1,956.0   Northeast   -   2,625.0   1,150.0   525.0   50.0   4,355.0   Northeast   -   2,625.0   1,150.0   525.0   50.0   4,355.0   Northeast   -   1,089.0   715.0   128.0   8.0   1,940.0   Northcentral   -   1,181.3   718.4   213.3   -   2,350.0   Nicolet   280.0   425.0   250.0   95.0   2.0   1,052.0   Northcentral   -   1,181.3   718.4   213.3   -   2,350.0   Nicolet   280.0   425.0   250.0   95.0   2.0   1,052.0   TOTAL FTE STUDENTS   4,947.0   32,475.4   15,802.9   5,540.9   512.8   59,279.0    Chippewa Valley   \$ -   \$4.35   \$3.30   \$10.00   \$ -   \$615   Madison   2,10   5,10   10,10   4.30   8.15   5,10   Madison   2,10   5,10   4,10   5,10   4,10   5,10   5,10   Madi			•		•	-	
Total Materials   Total Mate		55 000				1.000	
TOTAL MATERIALS FEES \$311,000 \$4,376,749 \$3,377,761 \$1,278,920 \$132,971 \$9,477,401  Chippewa Valley - 1,849,0 968,0 343,0 - 3,160,0 Western - 2,105,0 985,0 200,0 10,0 3,310,0 Southwest - 570,0 385,0 200,0 5,0 1,160,0 Madison 2,017,0 3,766,0 1,269,0 1,018,0 188,0 8,258,0 Madison 2,017,0 3,766,0 1,269,0 1,018,0 182,6 12,8 1,592,0 Gateway - 2,365,0 1,180,0 228,0 20,0 55,0 3,420,0 Milwaukee 2,650,0 6,830,0 2,800,0 740,0 130,0 13,150,0 Moraine Park - 1,645,0 1,079,0 141,0 6,0 2,871,0 Moraine Park - 1,645,0 1,079,0 141,0 6,0 2,871,0 Moraine Park - 2,625,0 1,233,0 455,0 35,0 4,350,0 Northeast - 2,625,0 1,150,0 525,0 50,0 4,350,0 Northeast - 2,625,0 1,150,0 525,0 50,0 4,350,0 Northeast - 1,093,0 715,0 128,0 8,0 1,940,0 Northeart - 1,1418,3 718,4 213,3 - 2,350,0 Northeart - 1,1418,3 718,4 213,3 - 2,350,0 Northeart - 1,191,0 873,0 280,0 6,0 2,350,0 1,052,0 Indianhead - 1,191,0 873,0 280,0 6,0 2,350,0 Northeart - 3,80 10,75 4,35 6,65 6,20 Madison 2,10 5,10 10,10 4,30 8,15 5,10 Blackhawk - 3,90 5,80 12,50 11,40 5,40 Madison 2,10 5,10 10,10 4,30 8,15 5,10 Blackhawk - 3,90 5,80 12,50 11,40 5,40 Madison 2,10 5,10 10,10 4,30 8,15 5,10 Blackhawk - 3,90 5,80 12,50 11,40 5,40 Madison 2,10 5,10 10,10 4,30 8,15 5,10 Blackhawk - 3,90 5,80 12,50 11,40 5,40 Madison 2,10 5,45 4,50 4,60 4,60 4,60 4,60 4,60 4,60 4,60 4,6		33,000				•	
Chippewa Valley	Indiannead		140,303				
Chippewa Valley         1         1,555         985.0         210.0         10.0         3,310.0           Southwest         -         570.0         385.0         200.0         5.0         1,160.0           Madison         2,017.0         3,766.0         1,269.0         1,018.0         188.0         8,258.0           Blackhawk         -         672.1         568.5         138.6         12.8         1,592.0           Gateway         -         2,365.0         1,180.0         228.0         2.0         3,775.0           Waukesha         -         1,950.0         995.0         420.0         55.0         3,420.0           Mirwaukee         2,650.0         6,830.0         2,800.0         740.0         130.0         13,150.0           Moraine Park         -         1,645.0         1,079.0         141.0         6.0         2,871.0           Lakeshore         -         1913.0         634.0         406.0         3.0         1,956.0           Fox Valley         -         2,862.0         1,233.0         455.0         50.0         4,585.0           Northeast         -         2,625.0         1,150.0         525.0         50.0         4,500.0	TOTAL MATERIALS FEES	\$311,000	\$ <u>4,376,749</u>	\$ <u>3,377,761</u>	\$ <u>1,278,920</u>	\$ <u>132,971</u>	\$ <u>9,477,401</u>
Western         -         2,105.0         985.0         210.0         10.0         3,310.0           Southwest         -         570.0         385.0         200.0         50         1,160.0           Madison         2,017.0         3,766.0         1,269.0         1,018.0         188.0         8,258.0           Blackhawk         -         872.1         568.5         138.6         12.8         1,592.0           Gateway         -         2,365.0         1,180.0         228.0         2.0         3,775.0           Waukesha         -         1,950.0         995.0         420.0         55.0         3,420.0           Milwaukee         2,650.0         6,830.0         2,800.0         740.0         130.0         13,150.0           Moraine Park         -         1,645.0         1,079.0         141.0         6.0         2,871.0           Lakeshore         -         913.0         634.0         406.0         3.0         1,956.0           Fox Valley         -         2,862.0         1,233.0         455.0         50.0         4,350.0           Mid-State         -         1,089.0         715.0         128.0         8.0         1,940.0 <t< td=""><td>Chinneys Velley</td><td></td><td>1 849 0</td><td>968.0</td><td>343.0</td><td>-</td><td>3,160.0</td></t<>	Chinneys Velley		1 849 0	968.0	343.0	-	3,160.0
Southwest						10.0	3,310.0
Madison 2,017.0 3,786.0 1,289.0 1,018.0 188.0 8,258.0 Blackhawk — 872.1 558.5 138.6 12.8 1,592.0 Gateway — 2,385.0 1,180.0 228.0 2.0 3,775.0 Mukesha — 1,950.0 995.0 420.0 55.0 3,420.0 Miwaukesha — 1,950.0 995.0 420.0 150.0 13,150.0 Moraine Park — 1,645.0 1,079.0 141.0 6.0 2,871.0 Lakeshore — 913.0 634.0 406.0 3.0 1,956.0 Fox Valley — 2,862.0 1,233.0 455.0 35.0 4,585.0 Northeast — 2,625.0 1,150.0 525.0 50.0 4,350.0 Northcentral — 1,418.3 7718.4 213.3 — 2,350.0 Nicolet 280.0 425.0 2550.0 95.0 2.0 1,052.0 Nicolet 280.0 425.0 2550.0 95.0 2.0 1,052.0 Nicolet 280.0 425.0 2550.0 95.0 2.0 1,052.0 Nicolet 280.0 425.0 250.0 95.0 2.0 1,052.0 Nicolet 280.0 425.0 250.0 95.0 20.0 6.0 2,350.0 TOTAL FTE STUDENTS 4,947.0 32,475.4 15,802.9 5,540.9 512.8 59,279.0 Chippewa Valley \$ - \$4.35 \$8.30 \$10.00 \$ - \$6.15 Western — 5,30 7,45 11.20 11.65 6.35 Southwest — 3,80 10.75 4.35 6.65 6.20 Madison 2,10 5,10 10.10 4.30 8.15 5.10 Blackhawk — 3,90 5.80 12.50 11.40 5,40 Gateway — 4,15 4.95 4.40 — 4,40 Maukesha — 3,60 7,05 9,50 10.25 5,45 Milwaukee 1.60 LO 4.40 6.00 6.95 6.15 4.35 Moraine Park — 4,70 4,70 4,65 4,50 4,50 4,60 4,60 4,60 Fox Valley — 4,70 4,70 4,65 4,50 4,70 Maukesha — 4,60 4,60 4,60 4,60 4,60 4,60 Fox Valley — 4,70 4,70 4,65 4,50 4,70 Maukesha — 4,70 4,70 4,65 4,50 4,70 4,70 4,65 6,55 6,55 Milwaukee — 4,70 4,70 4,65 4,50 4,70 4,70 4,65 4,50 4,70 Maukesha — 4,70 4,70 4,65 4,50 4,70 4,65 6,55 6,55 Milwaukee — 4,70 4,70 4,65 4,50 4,70 4,65 6,55 Milwaukee — 4,70 4,70 4,65 4,50 4,70 4,65 6,55 Milwaukee — 4,70 4,70 4,65 4,50 4,50 4,70 Maukesha — 4,70 4,70 4,65 4,50 4,50 4,60 4,60 4,60 6,55 6,55 Milwaukee — 4,70 4,70 4,65 4,50 4,50 4,60 4,60 6,55 6,55 Milwaukee — 4,70 4,70 4,65 4,50 4,50 4,70 4,65 6,55 Milwaukee — 4,70 4,70 4,65 5,45 5,45 5,45 5,45 5,45 5,45 5,45		_	•				1,160.0
Blackhawk         -         872.1         568.5         138.6         12.8         1,592.0           Gateway         -         2,365.0         1,180.0         228.0         2.0         3,775.0           Waukesha         -         1,950.0         995.0         420.0         55.0         3,420.0           Milwaukee         2,650.0         6,830.0         2,800.0         740.0         130.0         13,150.0           Moraine Park         -         1,645.0         1,079.0         141.0         6.0         2,871.0           Lakeshore         -         913.0         634.0         406.0         3.0         1,956.0           Fox Valley         -         2,862.0         1,233.0         455.0         35.0         4,585.0           Northeast         -         2,862.0         1,150.0         525.0         50.0         4,350.0           Mid-State         -         1,089.0         715.0         128.0         8.0         1,940.0           Northcentral         -         1,418.3         718.4         213.3         -         2,350.0           Nicolet         280.0         425.0         250.0         95.0         2.0         1,052.0           I		20170					
Blackhaway         -         2,385.0         1,180.0         228.0         2.0         3,775.0           Waukesha         -         1,950.0         995.0         420.0         55.0         3,420.0           Milwaukee         2,650.0         6,830.0         2,800.0         740.0         130.0         13,150.0           Moraine Park         -         1,645.0         1,079.0         141.0         6.0         2,871.0           Lakeshore         -         913.0         634.0         406.0         3.0         1,956.0           Fox Valley         -         2,862.0         1,233.0         455.0         35.0         4,585.0           Northeast         -         2,625.0         1,150.0         525.0         50.0         4,350.0           Mid-State         -         1,089.0         715.0         128.0         8.0         1,940.0           Northcentral         -         1,418.3         718.4         213.3         -         2,350.0           Northcentral         -         1,418.3         718.4         213.3         -         2,350.0           TOTAL FTE STUDENTS         4,947.0         32,475.4         15,802.9         5,540.9         512.8         59,279.0		2,017.0	•			12.8	1,592.0
Waukesha         -         1,950.0         995.0         420.0         55.0         3,420.0           Milwaukee         2,650.0         6,830.0         2,800.0         740.0         130.0         13,150.0           Moraine Park         -         1,645.0         1,079.0         141.0         6.0         2,871.0           Lakeshore         -         913.0         634.0         406.0         3.0         1,956.0           Fox Valley         -         2,862.0         1,233.0         455.0         35.0         4,585.0           Northeast         -         2,662.0         1,150.0         525.0         50.0         4,585.0           Northcentral         -         1,689.0         715.0         128.0         8.0         1,940.0           Northcentral         -         1,418.3         718.4         213.3         -         2,350.0           Northcentral         280.0         425.0         250.0         95.0         2.0         1,052.0           Indianhead         -         1,191.0         873.0         280.0         6.0         2,350.0           TOTAL FTE STUDENTS         4,947.0         32,475.4         15,802.9         5,540.9         512.8         59,279.0 <td></td> <td>_</td> <td></td> <td></td> <td></td> <td></td> <td></td>		_					
Milwaukee         2,650.0         6,830.0         2,800.0         740.0         130.0         13,150.0           Moraine Park         —         1,645.0         1,079.0         141.0         6.0         2,871.0           Lakeshore         —         913.0         634.0         406.0         3.0         1,956.0           Fox Valley         —         2,862.0         1,233.0         455.0         35.0         4,585.0           Northeast         —         2,625.0         1,150.0         525.0         50.0         4,350.0           Mid-State         —         1,089.0         715.0         128.0         8.0         1,940.0           Northcentral         —         1,418.3         718.4         213.3         —         2,350.0           Northcentral         —         1,418.3         718.4         213.3         —         2,350.0           Northcentral         —         1,418.3         718.4         213.3         —         2,350.0           Northcentral         —         1,419.0         873.0         280.0         6.0         2,350.0           TOTAL FTE STUDENTS         4,947.0         32,475.4         15,802.9         5,540.9         512.8         59,279.0	•		•				•
Moraine Park		2 650 0	•				13,150.0
Lakeshore		2,000.0	•	•			
Fox Valley         -         2,862.0         1,233.0         455.0         35.0         4,585.0           Northeast         -         2,625.0         1,150.0         525.0         50.0         4,350.0           Mid-State         -         1,089.0         715.0         128.0         8.0         1,940.0           Northcentral         -         1,418.3         718.4         213.3         -         2,350.0           Nicolet         280.0         425.0         250.0         95.0         2.0         1,052.0           Indianhead         -         1,191.0         873.0         280.0         6.0         2,350.0           TOTAL FTE STUDENTS         4,947.0         32,475.4         15,802.9         5,540.9         512.8         59,279.0           Chippewa Vailey         \$ -         \$4.35         \$8.30         \$10.00         \$ -         \$6.15           Western         -         5.30         7.45         11.20         11.65         6.35           Southwest         -         3.80         10.75         4.35         6.65         6.20           Madison         2.10         5.10         10.10         4.30         8.15         5.10           Bl		_	•	· ·		3.0	1,956.0
Northeast — 2,625.0 1,150.0 525.0 50.0 4,350.0 Mid-State — 1,089.0 715.0 128.0 8.0 1,940.0 Northcentral — 1,418.3 718.4 213.3 — 2,350.0 Nicolet 280.0 425.0 250.0 95.0 2.0 1,052.0 Indianhead — 1,191.0 873.0 280.0 6.0 2,350.0 Indianhead — 1,191.0 873.0 280.0 6.0 2,350.0 Indianhead — 1,191.0 873.0 280.0 6.0 2,350.0 Indianhead — 3,2475.4 15,802.9 5,540.9 512.8 59,279.0 Indianhead — 3,80 10.75 4.35 6.65 6.20 Madison 210 5.10 10.10 4.30 8.15 5.10 Blackhawk — 3,90 5.80 12.50 11.40 5.40 Gateway — 4,15 4.95 4.40 — 4.40 Gateway — 4,15 4.95 4.40 — 4.40 Maukesha — 3,60 7.05 9.50 10.25 5.45 Milwaukee 1,60 LO 4,40 6.00 6.95 6.15 4.35 Moraine Park — 4,70 4,70 4,65 4,50 4.70 Lakeshore — 4,60 4,60 4,60 4,60 4,60 4,60 Fox Valley — 4,70 8.20 10.25 16,75 HI 6.30 Northeast — 4,30 9.20 11.80 8.45 6.55 Mid-State — 3,75 5.85 13.00 12.50 5.15 Northcentral — 5,45 5.45 5.45 — 5,45 Northcentral — 4,15 10.95 8.35 9.45 7.20 MEAN MATERIALS						35.0	4,585.0
Mid-State         -         1,099.0         715.0         128.0         8.0         1,940.0           Northcentral         -         1,418.3         718.4         213.3         -         2,350.0           Nicolet         280.0         425.0         250.0         95.0         2.0         1,052.0           Indianhead         -         1,191.0         873.0         280.0         6.0         2,350.0           TOTAL FTE STUDENTS         4,947.0         32,475.4         15,802.9         5,540.9         512.8         59,279.0           Chippewa Valley         \$ -         \$4.35         \$8.30         \$10.00         \$ -         \$6.15           Western         -         5.30         7.45         11.20         11.65         6.35           Southwest         -         3.80         10.75         4.35         6.65         6.20           Madison         2.10         5.10         10.10         4.30         8.15         5.10           Blackhawk         -         3.90         5.80         12.50         11.40         5.40           Gateway         -         4.15         4.95         4.40         -         4.40           Waukesha	•	-	•	•		50.0	4,350.0
Northcentral - 1,418.3 718.4 213.3 - 2,350.0 Nicolet 280.0 425.0 250.0 95.0 2.0 1,052.0 Indianhead - 1,191.0 873.0 280.0 6.0 2,350.0 TOTAL FTE STUDENTS 4,947.0 32,475.4 15,802.9 5,540.9 512.8 59,279.0 Chippewa Vailey \$ - \$4.35 \$8.30 \$10.00 \$ - \$6.15 Western - 5.30 7.45 11.20 11.65 6.35 Southwest - 3.80 10.75 4.35 6.65 6.20 Madison 2.10 5.10 10.10 4.30 8.15 5.10 Blackhawk - 3.90 5.80 12.50 11.40 5.40 Gateway - 4.15 4.95 4.40 - 4.40 Waukesha - 3.60 7.05 9.50 10.25 5.45 Milwaukee 1.60 LO 4.40 6.00 6.95 6.15 4.35 Milwaukee 1.60 LO 4.40 6.00 6.95 6.15 4.35 Milwaukee 1.60 LO 4.40 6.00 6.95 6.15 4.35 Milwaukee - 4.70 4.70 4.65 4.50 4.70 4.70 4.65 Fox Vailey - 4.70 8.20 10.25 16.75 HI 6.30 Northeast - 4.30 9.20 11.80 8.45 6.55 Mid-State - 3.75 5.85 13.00 12.50 5.15 Northcentral - 5.45 5.45 5.45 5.45 - 5.45 Mid-State - 3.75 5.85 13.00 12.50 5.15 Northcentral - 5.45 5.45 5.45 5.45 - 5.45 Milmanhead - 4.15 10.95 8.35 9.45 7.20 MEAN MATERIALS		_	-			8.0	1,940.0
Nicolet 280.0 425.0 250.0 95.0 2.0 1,052.0 Indianhead — 1,191.0 873.0 280.0 6.0 2,350.0 Indianhead — 4,15 10.95 8.35 9.45 11.20 11.65 6.35 11.20 Indianhead — 4,15 10.95 8.35 Indianhead — 4,15 Indianhead — 4,		-					2,350.0
Indianhead		280.0				2.0	1,052.0
TOTAL FTE STUDENTS						6.0	2,350.0
Chippewa Valley \$ - \$4.35 \$8.30 \$10.00 \$ - \$6.15 Western - 5.30 7.45 11.20 11.65 6.35 Southwest - 3.80 10.75 4.35 6.65 6.20 Madison 2.10 5.10 10.10 4.30 8.15 5.10 Blackhawk - 3.90 5.80 12.50 11.40 5.40 Gateway - 4.15 4.95 4.40 - 4.40 Waukesha - 3.60 7.05 9.50 10.25 5.45 Milwaukee 1.60 LO 4.40 6.00 6.95 6.15 4.35 Moraine Park - 4.70 4.70 4.65 4.50 4.70 Lakeshore - 4.60 4.60 4.60 4.60 4.60 4.60 4.60 Fox Valley - 4.70 8.20 10.25 16.75 HI 6.30 Northeast - 4.30 9.20 11.80 8.45 6.55 Mid-State - 3.75 5.85 13.00 12.50 5.15 Northcentral - 5.45 5.45 5.45 5.45 - 5.45 Micolet 6.55 3.30 3.80 12.30 16.65 5.10 Indianhead - 4.15 10.95 8.35 9.45 7.20 MEAN MATERIALS	marmead	<del></del>				<del>4</del>	
Western         -         5.30         7.45         11.20         11.65         6.35           Southwest         -         3.80         10.75         4.35         6.65         6.20           Madison         2.10         5.10         10.10         4.30         8.15         5.10           Blackhawk         -         3.90         5.80         12.50         11.40         5.40           Gateway         -         4.15         4.95         4.40         -         4.40           Waukesha         -         3.60         7.05         9.50         10.25         5.45           Milwaukee         1.60 LO         4.40         6.00         6.95         6.15         4.35           Moraine Park         -         4.70         4.70         4.65         4.50         4.70           Lakeshore         -         4.60         4.60         4.60         4.60         4.60           Fox Valley         -         4.70         8.20         10.25         16.75 HI         6.30           Northeast         -         4.30         9.20         11.80         8.45         6.55           Mid-State         -         3.75         5.85	TOTAL FTE STUDENTS	<u>4,947.0</u>	32,475.4	15,802.9	<u>5,540.9</u>	<u>512.8</u>	59,279.0
Western         -         5.30         7.45         11.20         11.65         6.35           Southwest         -         3.80         10.75         4.35         6.65         6.20           Madison         2.10         5.10         10.10         4.30         8.15         5.10           Blackhawk         -         3.90         5.80         12.50         11.40         5.40           Gateway         -         4.15         4.95         4.40         -         4.40           Waukesha         -         3.60         7.05         9.50         10.25         5.45           Milwaukee         1.60 LO         4.40         6.00         6.95         6.15         4.35           Moraine Park         -         4.70         4.70         4.65         4.50         4.70           Lakeshore         -         4.60         4.60         4.60         4.60         4.60           Fox Valley         -         4.70         8.20         10.25         16.75 HI         6.30           Northeast         -         4.30         9.20         11.80         8.45         6.55           Mid-State         -         3.75         5.85	Chippewa Valley	<b>s</b> -	\$4.35	\$8.30	\$10.00	<b>\$</b> -	
Southwest         -         3.80         10.75         4.35         6.65         6.20           Madison         2.10         5.10         10.10         4.30         8.15         5.10           Blackhawk         -         3.90         5.80         12.50         11.40         5.40           Gateway         -         4.15         4.95         4.40         -         4.40           Waukesha         -         3.60         7.05         9.50         10.25         5.45           Milwaukee         1.60 LO         4.40         6.00         6.95         6.15         4.35           Moraine Park         -         4.70         4.70         4.65         4.50         4.70           Lakeshore         -         4.60         4.60         4.60         4.60         4.60           Fox Valley         -         4.70         8.20         10.25         16.75 HI         6.30           Northeast         -         4.30         9.20         11.80         8.45         6.55           Mid-State         -         3.75         5.85         13.00         12.50         5.15           Northcentral         -         5.45         5.45	• • • •	_	5.30	7.45	11.20	11.65	6.35
Madison         2.10         5.10         10.10         4.30         8.15         5.10           Blackhawk         -         3.90         5.80         12.50         11.40         5.40           Gateway         -         4.15         4.95         4.40         -         4.40           Waukesha         -         3.60         7.05         9.50         10.25         5.45           Milwaukee         1.60 LO         4.40         6.00         6.95         6.15         4.35           Moraine Park         -         4.70         4.70         4.65         4.50         4.70           Lakeshore         -         4.60         4.60         4.60         4.60         4.60           Fox Valley         -         4.70         8.20         10.25         16.75 HI         6.30           Northeast         -         4.30         9.20         11.80         8.45         6.55           Mid-State         -         3.75         5.85         13.00         12.50         5.15           Northcentral         -         5.45         5.45         -         5.45           Nicolet         6.55         3.30         3.80         12.30			3.80	10.75	4.35	6.65	6.20
Blackhawk         -         3.90         5.80         12.50         11.40         5.40           Gateway         -         4.15         4.95         4.40         -         4.40           Waukesha         -         3.60         7.05         9.50         10.25         5.45           Milwaukee         1.60 LO         4.40         6.00         6.95         6.15         4.35           Moraine Park         -         4.70         4.70         4.65         4.50         4.70           Lakeshore         -         4.60         4.60         4.60         4.60         4.60           Fox Valley         -         4.70         8.20         10.25         16.75 HI         6.30           Northeast         -         4.30         9.20         11.80         8.45         6.55           Mid-State         -         3.75         5.85         13.00         12.50         5.15           Northcentral         -         5.45         5.45         -         5.45           Nicolet         6.55         3.30         3.80         12.30         16.65         5.10           Indianhead         -         4.15         10.95         8.35	<del>-</del>	2.10	5.10	10.10		8.15	
Gateway         -         4.15         4.95         4.40         -         4.40           Waukesha         -         3.60         7.05         9.50         10.25         5.45           Milwaukee         1.60 LO         4.40         6.00         6.95         6.15         4.35           Moraine Park         -         4.70         4.70         4.65         4.50         4.70           Lakeshore         -         4.60         4.60         4.60         4.60         4.60           Fox Valley         -         4.70         8.20         10.25         16.75 HI         6.30           Northeast         -         4.30         9.20         11.80         8.45         6.55           Mid-State         -         3.75         5.85         13.00         12.50         5.15           Northcentral         -         5.45         5.45         -         5.45           Nicolet         6.55         3.30         3.80         12.30         16.65         5.10           Indianhead         -         4.15         10.95         8.35         9.45         7.20		_	3.90	5.80	12.50	11.40	
Waukesha         -         3.60         7.05         9.50         10.25         5.45           Milwaukee         1.60 LO         4.40         6.00         6.95         6.15         4.35           Moraine Park         -         4.70         4.70         4.65         4.50         4.70           Lakeshore         -         4.60         4.60         4.60         4.60         4.60           Fox Valley         -         4.70         8.20         10.25         16.75 HI         6.30           Northeast         -         4.30         9.20         11.80         8.45         6.55           Mid-State         -         3.75         5.85         13.00         12.50         5.15           Northcentral         -         5.45         5.45         5.45         -         5.45           Nicolet         6.55         3.30         3.80         12.30         16.65         5.10           Indianhead         -         4.15         10.95         8.35         9.45         7.20           MEAN MATERIALS         -         4.15         10.95         8.35         9.45         7.20		_		4.95	4.40	-	4.40
Milwaukee         1.60 LO         4.40         6.00         6.95         6.15         4.35           Moraine Park         -         4.70         4.70         4.65         4.50         4.70           Lakeshore         -         4.60         4.60         4.60         4.60         4.60           Fox Valley         -         4.70         8.20         10.25         16.75 HI         6.30           Northeast         -         4.30         9.20         11.80         8.45         6.55           Mid-State         -         3.75         5.85         13.00         12.50         5.15           Northcentral         -         5.45         5.45         5.45         -         5.45           Nicolet         6.55         3.30         3.80         12.30         16.65         5.10           Indianhead         -         4.15         10.95         8.35         9.45         7.20           MEAN MATERIALS	•	_		7.05	9.50	10.25	5.45
Moraine Park         -         4.70         4.70         4.65         4.50         4.70           Lakeshore         -         4.60         4.60         4.60         4.60         4.60           Fox Valley         -         4.70         8.20         10.25         16.75 HI         6.30           Northeast         -         4.30         9.20         11.80         8.45         6.55           Mid-State         -         3.75         5.85         13.00         12.50         5.15           Northcentral         -         5.45         5.45         -         5.45           Nicolet         6.55         3.30         3.80         12.30         16.65         5.10           Indianhead         -         4.15         10.95         8.35         9.45         7.20           MEAN MATERIALS         -         4.70         4.60         4.60         4.60         4.60         4.60         4.60         4.60		1.60 LO			6.95	6.15	
Lakeshore       -       4.60			4.70	4.70	4.65	4.50	4.70
Fox Valley          4.70         8.20         10.25         16.75 HI         6.30           Northeast          4.30         9.20         11.80         8.45         6.55           Mid-State          3.75         5.85         13.00         12.50         5.15           Northcentral          5.45         5.45          5.45           Nicolet         6.55         3.30         3.80         12.30         16.65         5.10           Indianhead          4.15         10.95         8.35         9.45         7.20           MEAN MATERIALS		_	4.60	4.60	4.60	4.60	4.60
Northeast - 4.30 9.20 11.80 8.45 6.55 Mid-State - 3.75 5.85 13.00 12.50 5.15 Northcentral - 5.45 5.45 5.45 - 5.45 Nicolet 6.55 3.30 3.80 12.30 16.65 5.10 Indianhead - 4.15 10.95 8.35 9.45 7.20 MEAN MATERIALS				8.20	10.25	16.75 HI	
Mid-State       -       3.75       5.85       13.00       12.50       5.15         Northcentral       -       5.45       5.45       -       5.45         Nicolet       6.55       3.30       3.80       12.30       16.65       5.10         Indianhead       -       4.15       10.95       8.35       9.45       7.20         MEAN MATERIALS	· •	·				8.45	6.55
Northcentral         -         5.45         5.45         5.45         -         5.45           Nicolet         6.55         3.30         3.80         12.30         16.65         5.10           Indianhead         -         4.15         10.95         8.35         9.45         7.20           MEAN MATERIALS					13.00	12.50	5.15
Nicolet       6.55       3.30       3.80       12.30       16.65       5.10         Indianhead       -       4.15       10.95       8.35       9.45       7.20         MEAN MATERIALS		_					5.45
Indianhead 4.15 10.95 8.35 9.45 7.20  MEAN MATERIALS		6.55				16.65	5.10
MEAN MATERIALS						9.45	<u>7.20</u>
FEE/CREDIT <sup>2</sup> \$2.10 \$4.50 \$7.10 \$7.70 \$8.65 \$5.35				<del></del>			
	FEE/CREDIT <sup>2</sup>	\$ <u>2.10</u>	\$ <u>4.50</u>	\$ <u>7.10</u>	\$ <u>7.70</u>	\$ <u>8.65</u>	\$ <u>5.35</u>

<sup>&</sup>lt;sup>1</sup> Figures rounded as follows: full-time equivalent (FTE) students to nearest tenth, and average (arithmetic mean) materials fees per credit to nearest nickel.

<sup>&</sup>lt;sup>2</sup>Computed as follows: each district's materials fees by aid category were divided by the FTE students, and that cost per FTE quotient was divided by 30 to yield the materials fees per credit. This amount will vary according to each district's program mix and number of exemptions by aid category.



### Schedule A-5 1995-96 PROJECTED STATEWIDE OPERATIONAL COST & FTE ENROLLMENT SUMMARY (Calculated from data reported by the Technical Colleges on the VE-CA-5 Cost Allocation Schedule)

Technical	College	Associate		Vocational-	Community		Cost Per
Coilege_	Parailei	Degree	Vocational	Adult	Services	Total	FTE Rank
	<u>r aranoi</u>	Bogiou	<u>, o o anomar</u>				
Chippewa Vailey	<b>\$</b> -	\$ 13,427,444	\$ 10,574,923	\$ 2,938,053	\$	\$ 26,940,420	
Western	•	14,948,180	9,137,437	1,473,902	48,993	25,608,512	
Southwest		4,512,100	4,689,784	1,292,861	26,655	10,521,400	
Madison	11,281,569	31,444,542	14,061,118	6,730,628	876,609	64,394,466	•
Biackhawk		7,908,409	7,224,706	1,149,666	84,166	16,366,947	
`Gateway		22,286,844	12,931,688	2,236,327	22,172	37,477,031	
Waukesha	-	22,481,623	14,286,595	4,259,174	367,218	41,394,610	
Milwaukee	15,279,958	57,508,027	32,302,544	7,633,893	769,578	113,494,000	
Moraine Park	13,273,300	13,611,709	10,718,809	1,476,497	60,276	25,867,291	
	_	9,007,426	6,421,047	2,748,709	19,595	18,196,777	•
Lakeshore	-	25,509,255	13,606,662	5,361,668	214,811	44,692,396	
Fox Valley	-		12,967,142	4,582,333	241,897	35,352,229	
Northeast		17,560,857	6,816,321	892,783	49,601	16,482,061	
Mid-State		8,723,356	7,070,075	1,964,701	43,001	22,516,026	
Northcentral	0.054.004	13,481,250		1,246,843	68,241	12,115,655	
Nicolet	2,654,021	4,913,481	3,233,069	·			
Indianhead	<del>_</del>	11,172,674	11,020,440	2,089,806	<u>36,751</u>	24,319,671	
TOTAL COST	\$ <u>29,215,548</u>	\$ <u>278,497,177</u>	\$ <u>177,062,360</u>	\$ <u>48,077,844</u>	\$ <u>2,886,563</u>	\$ <u>535,739,492</u>	
Chippewa Valley		1,849.0	968.0	343.0		3,160.0	
Western		2,105.0	985.0	210.0	10.0	3,310.0	
Southwest	-	570.0	385.0	200.0	5.0	1,160.0	
Madison	2,017.0	3,766.0	1,269.0	1,018.0	188.0	8,258.0	
Blackhawk	-,	872.1	568.5	138.6	12.8	1,592.0	
ateway	-	2,365.0	1,180.0	228.0	2.0	3,775.0	
Waukesha		1,950.0	995.0	420.0	55.0	3,420.0	
Milwaukee	2,650.0	6,830.0	2,800.0	740.0	130.0	13,150.0	
Moraine Park	2,000.0	1,645.0	1,079.0	141.0	6.0	2,871.0	
Lakeshore	-	913.0	634.0	406.0	3.0	1,956.0	
Fox Valley		2,862.0	1,233.0	455.0	35.0	4,585.0	
Northeast	-	2,625.0	1,150.0	525.0	50.0	4,350.0	
Mid-State	-	1,089.0	715.0	128.0	8.0	1,940.0	
Northcentral		1,418.3	718.4	213.3		2,350.0	
	280.0	425.0	250.0	95.0	、 2.0	1,052.0	
Nicolet		1,191.0	87 <u>3.0</u>	280.0	6.0	2,350.0	
indianhead		1,191.0	<u> </u>	200.0		2,000.0	
TOTAL FTE STUDENTS	4,947.0	<u>32,475.4</u>	<u>15,802.9</u>	<u>5,540.9</u>	<u>512.8</u>	<u>59,279.0</u>	
Chippewa Valley	\$	\$7,262	\$10,924	\$8,566	<b>\$</b>	\$8,526	5
Western		7,102	9,277	LO 7,018	4,899	7,737	
Southwest		7,917	12,182	6,465 LC	5,332	9,070	8
Madison	5,592 เ	_O 8,350	11,081	6,611	4,663 LO	7,797	2
Blackhawk	-	9,068	12,709	8,293	6,576	10,282	13
Gateway		9,425	10,960	9,808	11,088	9,928	12
Waukesha		11,530	14,359		6,676	12,103	HI 16
Milwaukee	5,765	8,420	11,537	10,316	5,919	8,632	6
Moraine Park		8,274	9,934	10,472	10,046	9,010	7
Lakeshore	+-	9,866	10,128	6,771	6,510	9,303	9
Fox Valley		8,914	11,034	11,783	6,138	9,748	11
Northeast		6,690		8,728	4,838	8,127	3
Noπneasτ Mid-State		8,010	9,534	6,975	6,200	8,497	4
Northcentral	<del>-</del>	9,506	9,842	9,211		9,582	10
	9,478 H			13,124 Hi	34,122 HI	11,516	15
Nicolet Indianhaad	8,7/0 F	9,381	12,624	7,464	6,126	10,349	14
Indianhead		<u>5,301</u>	12,024	7,404	5,120	10,043	17
EAN COST/FTE	\$ <u>5,907</u>	\$ <u>8,576</u>	\$ <u>11,203</u>	\$ <u>8,677</u>	\$ <u>5,629</u>	\$ <u>9,037</u>	



ERIC

Statewide 4.6 Statewide 1995-96 PROJECTED COSTS PER FTE BY AID CATEGORY (Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Total	6,027	11,124	8,001	5,587	10,403	8,653	9,021	7,749	4,319	253	888	7,178	4	270	802	745	1,859	<u>8,037</u>	59,279.0	991.7	13,797.6	951.4	2,038.8	4,890.6	8,907.0	2,686.1	49.0	24,966.8
Community Services	2,777	2,634 486	4,725	2,897	3,291	:	9,271	ı	2,318	231	898	3,906	35	246	699	773	1,723	5,629	512.8	5.7	7.	47.3	108.1	41.3	<b>.</b> .	0.4	1	301.2
Vocational-	5,645	7,168	12,924	3,941	8,571	5,873	14,004	1,402	4,946	251	848	6,744	45	<b>5</b> 5	882	712	1,933	8,677	5,540.9	35.0	899.4	46.3	745.6	92.99	1,587.6	62.5	1.0	1,500.9
Vocational	8,024	15,670	8,324	7,452	10,718	9,430	11,971	ı	5,770	259	901	9,184	47	305	937	730	2,019	11,203	15,802.9	465.3	6'946	101.7	412.0	4,061.9	2,235.7	19.4	ı	7,530.0
Associate Degree	5,601	7,152	7,861	6,557	12,222	9,186	8,879	7,881	3,778	. 523	898	<u>6,752</u>	24	560	781	741	1,824	8,576	32,475.4	485.7	11,920.2	756.1	773.1	124.8	5,079.6	2,600.2	48.0	10,687.7
College Parallel	3,209	1 1	1	ı	:	ı	1		3,209	243	942	4,394	23	197	434	829	1,513	5,907	4,947.0		1	1	ı	1			•	4,947.0
	Instruction	Agriculture Business	Graphics	Home Economics	Industrial	Service & Health	Technicat	Television	General Education	Instructional Resources	Student Services	DIRECT COSTS	Research	General Administration	General Institutional	Physical Plant	INDIRECT COSTS	TOTAL COST	FTE Enrollment	Agriculture	Business	Graphics	Home Economics	Industrial	Service & Health	Technical	Television	General Education

<sup>&</sup>lt;sup>1</sup>The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by Instructional division are the costs per FTE for each division.

The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line.

Schedule B-1
COLLEGE PARALLEL 1995-96 PROJECTED COSTS PER FTE BY DISTRICT
(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Statewide Average	3,209	<b>1 1</b>	:	:		:	:	1	3,209	243	942	4,394	23	197	434	859	1,513	2'305	4,947.0	1	1	•	1	ı	:	i	; 6	4,947.0
Nicolet	4,975 HI	1 1	•	ı	1	:	:	:	4,975 HI	624 HI	1,558 HI	7,157 HI	ı	317 H	1,039 HI	965 HI	2,321 HI	9 <u>.478</u> HI	280.0	1	,	ı	:	:	:	1	1 (	280.0
Milwaukee	2,936 LO	1 1		ı	ı	ı	ı	1	2,936 LO	215 LO	266	4,148 LO	28 HI	193	444	952	71911	5,765	2,650.0	ı	ı	:	1	ţ	ı	ı	:	2,650.0
Madison	3,322	1 1	1	ı	:	1	ı	1	3,322	227	785 LO	4,334	18 1.0	184 LO	336 LO	720 LO	1,258 LO	5 <u>,592</u> LO	2,017.0	ı	3	1	1	1	1	1	ţ	2,017.0
	Instruction <sup>1</sup>	Agriculture Business	Graphics	Home Economics	Industrial	Service & Health	Technical	Television	General Education	Instructional Resources	Student Services	DIRECT COSTS	Becent	General Administration	General Institutional	Physical Plant	INDIRECT COSTS	TOTAL COSTS	FTE Enrollment <sup>2</sup>	Agriculture	Business	Graphics	Home Economics	Industrial	Service & Health	Technical	Television	General Education

<sup>&</sup>lt;sup>1</sup>The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

2The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

Color   Colo		Chippewa	Western	Southwest	Madison	Blackhawk	-	Wankesha	Milweinkee	Moraine	alochock	For Velley	reserved the contract of the c	Ato O. P.W.	North-	to contract of the contract of		Statewide
5314         6326         4350         6326         4350         4730         6326         4730         5054         4720         5054         4720         5054         4720         5056         4730         5056         4730         5056         4730         5056         4730         4730         4760         4760         5056         4760 <th< th=""><th>ction1</th><th></th><th></th><th>5,255</th><th></th><th></th><th>•</th><th>Ē</th><th>5,328</th><th>,</th><th></th><th>5,850</th><th>4,414 LO</th><th>5,027</th><th>6,563</th><th>6,779</th><th>6,041</th><th>5,601</th></th<>	ction1			5,255			•	Ē	5,328	,		5,850	4,414 LO	5,027	6,563	6,779	6,041	5,601
Color   Colo	griculture	5.314	6.342	4.350	8 283	9	6.685	1	5.997	10 124		7.250	500	ı	t	ı	10.675	7 159
1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,	siness	4 804	3015 10		4 127	ī	9009		8	600		5 375	3.678	727 7	5 282	5.452	5,073	4646
Color   Colo	sohics	1	5,305		9.072	:	0.89		707			13.795	) )		14 948 H			7.861
1,10,10   1,10	me Economica		6172	621	7 483	i	6 237		2 594			24.		070 01			1	3
6844 ( ) 6 183	tire condition	1 1	3,1,0		3		157.0		00.0		80.0	204.		2 2		166'0	1 9	/50,97
1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,	SUSTINE!	1 :	1 :	' ;	' :		545		1 !			14,23	0,00 0,00	5,620				12:22
7.505         6.197         4.775         7.482         7.482         9.644         4.607 H         3.44         7.119         9.903         9.466         7.336         7.017         11.073         11.273	rvice & Health	6,844 LO	8,183		10 673		9,223	11 262	9.22	8,302	11,896	8,031	2,506	9.892	1,538			9.186
24.6         5.57         7.         5.37         0.         7.         5.37         0.         7.	chnical	7,205	8.270	4,775 LO	7,182		9,604	14,037	8.345	7,119	9,903	9,456	7,336	7.017	11,073	11,573	11,270	8.879
248         250         417         250         4074         4073         4981         3877         5739         814         2943         0.377         3399         5,721         3399         5,721         4394         407         3494         267         5739         417         2643         627         349         377         5739         417         1,40         1,20         268         268         268         268         268         279         1,00         687         1,70         687         1,70         687         1,70         687         1,70         1,70         687         1,70         <	levision	1	6,197	:	;	,	5,379 LO			:	1	1	ı	1	1	ı	:	7,891
248         250         41         275         286         285         286         286         287         130         317         161         6         41         6         41         730         41         730         410         651         6         6         6         6         6         6         6         73         166         6         73         167         6         73         170         6         730         6         730         170         730         6         730	eneral Education	3,512	3,030	3,690	.580		4.073		3,618	3,977	5.739 HI	3,814			3,399	5,721	4,384	3,778
526         741         641         785         944         1,140         1,286         957         1,026         652         773         1,026         653         773         1,026         653         773         1,026         663         773         1,026         663         1,586         1,081         1,082<	tional Resources	248	88	417	227	98	88	82	215	347	337		161		391			253
2.102         6.213         6.213         6.213         6.214         6.514         6.214         6.215         7.02         6.215         7.02         6.215         7.02         6.215         7.02         6.22         7.02         7.02         6.22         7.02         6.22         7.02         6.22         7.02         6.22         7.02         6.22         7.02         6.22	nt Services	552	741	641	785	944	1,140	1,286	266	1,009	512 LO		773		843		•	838
	CT COSTS	5,769	5.614	6,313	6,783	6,919	7,483	9 093 H	6.540	6,462	7,621			<u> </u>	7,803	1963	686'2	<u>6 752</u>
239         237         377         280         448         154         300         151         10         281         397         387         389         389         458         1230         198         324         181         10         281         397         324         180         151         10         281         397         383         384         285         486         907         198         1,510         643         574         639         613         387         389         120         10         280         613         581         685         1,510         612         1,522         1         880         1,418         1,522         1         985         1,132         1         1,522         1         985         1,132         1         1,522         1         1,532         1         1,532         1         1,532         1         1,532         1         1,532         1         1,532         1         1,532         1         1,532         1         1,532         1         1,532         1         1,532         1,532         1,532         1         1,532         1         1,532         1,532         1         1,532         1 <t< td=""><th>īch</th><td>1</td><td>2</td><td>85</td><td>&amp;</td><td>116 H</td><td>83</td><td>1</td><td>£ ,</td><td>24</td><td>74</td><td>114</td><td></td><td></td><td>1</td><td>ı</td><td>:</td><td>45</td></t<>	īch	1	2	85	&	116 H	83	1	£ ,	24	74	114			1	ı	:	45
555         523 LO         657         720         630         968         907         952         533         740         643         574         643         574         633         613         965 HI         900           1,493         1,468         1,560         1,560         1,922         2,437         1,880         1,812         2,245         2,162         1,342 LO         1,669         1,703         2,599 HI         1,992           7,262         7,102         7,917         8,350         9,725         11,530         8,420         1,615         9,866         8,914         6,650 LO         1,669 LO         1,1910         330           1,849 O         2,102         7,917         3,766 O         1,536 O         1,536 O         1,645 O         9,130         2,662 O         1,089 O         1,1910 O         330           1,849 O         2,105 O         3,766 O         1,223 O         1,185 O         1,185 O         1,185 O         1,185 O         1,191 O         330           1,849 O         2,105 O         683 O         1,164 O         1,186 O         1,186 O         1,186 O         1,186 O         1,186 O         1,186 O         1,191 O         1,191 O         1,191 O         1,191	al Administration	539	22.5	377 488 10	2 %		241 768	88 58	270	198	324	187			397			8 Z
Table   Tabl	al Plant	555	223 רכ		720	83	898	206	325	283	740	. F	574	. <b>3</b>	613			741
2262         1102         1102         11150         11	PECT COSTS	1,493	1,488	1,604	7957	2,149	1,942	2,437	1,880	1,812	2,245	2,163		•	1,703			1,824
1849 2,1050 5700 3,766 8721 2,365 0 1,950 6,830 1,645 0 913 0 2,625 0 1,089 0 1,418 3 425 0 1,1910 33 1,849 0 2,105 0	. costs	7,262	7,102	7167	8.350	893.6	9.425	11,530	8.420	8.274	9,866	8.914			905,6			8,576
22 0         28 0         20 0         142 9         171         37.0          100,0         190         137         74 3         87           30           619 0         6840         150 0         1586         222.1         849.0         714 1         2,1150         6880         340.2         914.3         1,088 0         499.0         495.0         640.0         17         281.1          281.1          320.0         19          326          281.1         281.1         281.1         281.1         280.0         67         147.1         147.1         180.0         281.1<	nrollment <sup>2</sup>	1.849 0	2,1050		3.7660	872.1	2,365 0	1,950.0	6.8300	1,6450	9130	2,862 0	2,625.0	1,089 0	1,4183	4250	1,1910	32,475.4
6190 6840 1950 1,5986 232.1 849.0 714.1 2,1150 6880 340.2 914.3 1,088 0 499.0 495.9 208.0 640.0 111  - 1150	riculture	220	280	002	1429	171	37.0	t	100.0	190	13.7	74 3	8.7	1	:	1	30	4857
- 1150 - 2124 - 196 - 3300 190 - 326 28.1	Isiness	6190	6840	1950	1,598 6	232.1	849.0	714.1	2,1150	6880	3802	9143	1,0880	499.0	4959	208.0	64C 0	11,920.2
- 690 350 1122 - 640 42.1 2000 600 07 1496 12 170 23 20J - 180  62 230 63 63 - 30 - 477 96 110 - 180  Health 3780 465 566 1.0650 2050 1296 4669 4132 1000 2538 570 1100 5  15.0 1000 600 2609 468 1580 256.9 4300 172 1017 2237 2522 1250 1510 90 90 30  10 30 - 150 - 150 - 150 - 150 - 150 - 150 - 150 - 150 300 11  Siduration 6690 6510 1800 7526 4048 8690 6650 2.540,0 4790 2871 9529 8521 3376 4872 1310 3300 11	aphics	1	1150	;	212 4	ı	19 G	1	330.0	190	ı	326	;	:	28.1	1	1	7561
	ome Economics	1	69 0	350	1122	,	8	42.1	500.0	9	0.7	1496	12	17.0	23	20.02	ì	7731
3780 4550 800 586.4 163.1 331.0 265.6 1,065.0 205.0 172.6 466.9 413.2 100.0 253.8 57.0 110.0 15.0 110.0 15.0 110.0 15.0 110.0 15.0 15	dustrial	;	1	1	:	62	230	63	ı	30	:	47.7	96	10		1	180	17.48
1610   1000   600   2609   488   1580   256.9   4300   1720   1017   2237   252   1250   1510   90   900   2 	ervice & Health	3780	4550	80 0	586.4	1631	331.0	565 6	1.0650	2050	1296	4669	4132	000	2538	570	1100	5.0796
. 30	chnical	161 0	1000	009	5609	488	1580	256.9	4300	1720	101 7	2237	2522	1250	1510	06	006	2,600 2
669 6510 1800 P52 4048 8690 6650 2,5400 4790 2871 9529 8521 3376 487.2 1310 3300	levision		30	:	:		150	:	30.0	:	ı	:	;	I	•	1	;	0 87
	eneral Education	0 699	6510	180 0	P526	404 8	8690	0 599	2,540.0	4790	287 1	952 9	8521	3376	487.2	1310	3300	10,687.7

<sup>1</sup> he cost per full time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs below by instructional division are the costs per FTE for each division within the district

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<sup>&</sup>lt;sup>2</sup>The FTE counts for the instructional divisions. Iisted below, are summed to provide the total FTE enrollment on this line for each district

Schedule B-3
VOCATIONAL 1995-96 PROJECTED COSTS PER FTE BY DISTRICT
(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Altocation Schedules)

	Chippewa Valley	Western	Southwest	Madison	Binckhawk	Gateway	Waukesha	Milwaukee	Moraine Park	Lakeshore	Fox Valley	Northeast	Mid-State	North	Nicolet	Indianhead	Statewide
Instruction <sup>1</sup>	8 440	6.661	9.294	8,229	908'6	7,481	10,212 HI	8,296	6,350	LO 7,455	77.75	8,748	6.362	6,825	7,832	9,063	8,024
Agriculture Businoss	13.068	17,151	13,166	18,729	19.208	882 6	- 12.853 Hi	. 1 75	12,923	12,885	11,415 LO 9.352	) 19.247 HI	19.905	18,948	1 000	16,340	15,570
Graphics	<u> </u>	7,685	! I			3 1	}	9,499		295'6 CT					1	} !	8,324
Home Economics	2,769	5,247	20,672 HI	1	11,273	2,766 LO	5,063	7,034	7.152	6,657	13,812	7,657	4.775	ı	966'9	7,681	7,452
Industrial	9,136	9,215	7,926	9,030	۲	18,327 HI	•	17,284	9,622	11,018		9,020	8,728	11,268	11,470	8,142	10,718
Service & Health	5.736 LO	10.801	8.212	8,548	8.673	10,685	•	11,487				9.857	10,218	11,538	13,222 HI	7,626	9,430
Technical	9,334	ı	;	ı	1	1		16,034		ر د	1	11,524	1	:	ı	19.286 H	11.971
Television	ı	!	;	ı	1	ı	,	ı	ı	1		:	ı	1		ı	ı
General Education	8,248	4,124	7.576	4.630	9,407	4,447	8,095	5.843	3,810	6,259	5.608	6,949	4.101	3.404 LO	269'5	10,245 HI	5,770
Instructional Resources	248	602	417	227	566	264	230	215	347	273		161 LO		391	624 H	267	259
Student Services	225	741	641	785	376	1,137	1,286	266	1,009	415 10	1.0 682	77.3	1,067	850	1,558 Hi	_	<u>8</u>
DIRECT COSTS	9,240	2,611 LC	C 10,352	9,241	10,518	8,882	11,788 HI	<del>80</del> 5'6	7,706	8,143	8,675	<u>589</u> 6	7.677	8,066	10.014	10,411	9,184
Research	ı	123	101	8	119	74	ı	\$	32	8		5		ı	ı	1	47
General Administration	288	529	467 HI	(')	451	272	326	313	265	82		201 102		414	456	245	305
General Institutional	2	721	07 509		166	867	1,338	718	1,348	1,018	1,377	799	875	723	H 964'L		937
Physical Flant	525	253		82	G(3)	S98	8	325	200	26		5/4	3	53	3	200	₹
INDIRECT COSTS	1,684	1,666	1,830	1,840	2,191	2,078	2,571	2,029	2,228	1,985	2,359	O1 <u>E65,1</u>	1,857	1,776	2,917 H	2,213	2,019
TOTAL COSTS	10,924	9 277 U	12,182	11,081	12,709	10,960	14,359 HI	11,537	9,934	10,128	11,034	11,275	9,534	9,842	12,931	12,624	11,203
FTE Enrollment <sup>2</sup>	0896	985.0	3850	1,2690	568 5	1,1800	995 0	2,800 0	1,0790	634.0	1,2330	1,150 0	7150	718.4	250.0	8730	15,802.9
Agriculture	430	32.0	009	52 5	164	ı	ı	ı	320	273		27 5	160	56.4	ı	009	465 3
Business	900	820	450	1263	48 7	280	280	100.0	260	35.7		104.3	480	33.2	50.0	1100	6.976
Graphics	ı	160	ı	17.0	ı	;	ı	8	17.0	123		٠	ı	1	ı	ı	101 7
Home Economics	310	16.0	150	:	156	30	149	1300	57.0	182	185	35 A	240	•	13.0	<b>Q</b>	4120
Industrial	3530	256 0	95.0	451.9	150 7	1770	3013	4180	302 0	<u>\$</u>		4343	1280	1412	550	3200	6.150.4
Service & Health	<b>3</b> 6	920	0 06	367 5	707	1560	205 5	3300	153.0	96.5		1720	1190	80 80	250	100.0	2,235 7
Technical	30	ı	:	ı	1	;	0.7	50	•	:	:	29	t	1	1	30	19.
Television	t	:	:	ı	,	:	1	:	:	•		:	:	1	1 1	1 9	: 6
General Education	3640	4310	80 0	2538	<b>5</b> 99	8150	4446	1,800 G	4580	339 9	6531	369 8	3800	437 4	1370	5.40.0	7,530 0

The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs histed below by instructional division are the costs per FTE for each division within the district

<sup>&</sup>lt;sup>2</sup> the FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district

Schedula B 4

VOCATIONAL.ADULT 19: PROJECTED COSTS PER FTE BY DISTRICT
(Calculated from Data Reported by the Technical Colleges on the VE-CA4 and VE-CA5 Cost Allocation Schedules)

Statewide Average	5,645	7,168	12,924	8,571	5,873	14,004	405	946	251	848	6,744	\$ \$	882 712	1,933	8,677	5,540.9	320	899 4	463	7456	9299	1,367.6	ر م د کو	- 5	6.000.1
ndianhead	4,061	5,251 2,882	1 8	5,059	<b>4</b> ,299	11,268	1	5,503	267	1,081	5,409	217	888 05	2,055	7 464	280.0	30	710	ı	410	31.0	O C.	0.0	: 6	<b>&gt;</b> 8
Nicolet	375,7	9,480 1,378 LO		10,529	9,639	i	1 ;	5,123	624 ₩	1,558 H	9,750 HI		1,846 HI 965 HI	3,374 HI	13,124 HI	950	-0	128	0	27.0	50	480	ı	ı (	0
North- central	6.331	18,948 5.287	14,943 4 086	1,268	11,538 HI		1 ;	3,399	391	820	7,572	. 385	667 590	1,639	9211	2133	60	27.0	°	150	30 2	35.1	:		103.8
Mid State	3,551 10	3,180	- 2 3 7 5	4,845	3,068 LO	ı	ı	4,943	248	300,1	4 <u>865</u> LO	416	1,056	2110	C 975	1280	:	160	ı	330	- 10	019	:	: :	၁ ည
Northeast	6,238	4,252 6,569	- 6	223	5,251	12,807	:	3,383	161 10	773	27172	194 CO	769 574	1,556	8 7 7 8	5750	30	102 7	:	551	ري 132	145.2	61	. !	7) 35
Fox Valley No	8,323 HI	7.431 6,907 HI	20,002	10,273	6,672	19,266	ı	11,458	218	83	9224	143 HI 235	1,537 644	2,559	11,783	455.0	7.7	57.8	9.05	588	838	1756	109	: '	w Š
ekeshore Fo	4,625	4,091 2,946	. 786 . 335 . 335	2 8 2 8 3 8	7,651	7,820	ı	2,345 LO	ĸ	3% ro	5,182	38 %	812 485 LO	1,589	6,771	406 0	34	76 1	20	219	57.9	1409	17.3	:	117.8
Moraine Park Let	7,101	28,143 Hi 3,777	1,126 LO	2,731 38,892 HI		ı	1	6,561	347	1,009	8,457	28 231	1,173 583	2,015	10,472	141.0	20	190	0.1	190	0.	490	:	:	٥ %
Milwaukec	6.745	4,940 4,164	6,798	10.121	7,429	30,483 HI	1,402	5,411	215	<b>%</b>	9557	ල දී	939 952	2,360	10,316	7400	0.4	35.0	15.0	1700	1600	1950	50	0.	155 0
Waukesha	6,101	5,144 4,373	5.748	5,102	908'5	23,593	:	11,538 H	8	1,286	7,677	. võ	1,252	5 464	10 141	4200	60	79.5	-3	956	65.1	1108	4 6	1	622
Gateway W	6,215	5,121	1 00	9.747	3,968	10,305	;	10,194	261	1,124	7 600	303	96.7 856	2,208	9 R08	228.0	ı	53.0	:	27.0	19.0	820	06	:	980
Blackhawk	4 P.55	2,037 5,141	1 96	7.479	3,095	1	1	5.700	992	<u>¥</u>	6 06.5	122	1,014	2,228	6 293	1386	61	46.1	ı	16.4	22.3	338	:	:	181
Madison BI	4,139	8,124 4,159	9,323	6 043 6 043	3,956	5,559	,	4.278	122	785	5,151	253	462 LO 720	1,460 LO	6.611	1,0180	3.1	105 4	26	1028	402	1682	18	:	890 9
Southwest	3 833	3,085	1 17	2.682 LO	3.762		:	3,651	417	ž	4 891	79 365	473	1,574	6.445 LO	200 0	;	100		100	5.0	550			1200
Western 59	4,349	1,569 LO 2,258	3.240	11 743	606	1	:	3.902	502	741	5.799	129	786 523	1,719	7,018	2100	2.0	440	0	450	20	740	i	:	180
Chippewa Valley	6,235	6.731 5,869	1 4	9 2	5.828	3,575 LO	:	9,244	248	252	7,035	: 543	727 555	1,531	8 5 <del>66</del>	3430	30	1400	;	190	35.0	1160	10		% %
	Instruction	Agriculture Business	Graphics	Home Economics Industrial	Service & Health	Technical	Television	General Education	Instructional Percurces	Student Services	DIRECT COSTS	Research General Administration	General Institutional Physical Plant	INPIRECT COSTS	TOTAL COSTS	FTE finalment	Acticumite	Businers	Graphics	Home From mics	Industrial	Service & Health	Technica!	letevision	General Education

<sup>11</sup>he cost per full time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each distinct. The costs performed below by instructional division are the costs per FTE for each division within the distinct.

Fithe FTE counts for the instructional divisions, lister below, are summed to provide the total FTE enrollment on this line for each district

# Schedule B-5 COMMUNITY SERVICES 1995 96 PROJECTED COSTS PER FTE BY DISTRICT (Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

								,									
	Chippews Valley	Western	Southwest	Madison Blackhawk	Backhawk	Gateway	Waukesha	Milwaukee	Moraine Park	Lakeshore	Fox Valley	Northeast	Mid-State	North- central	Nicolet	Indianhead	Statewide
Instruction <sup>3</sup>	ı	2.643	2,679	2,297 LO	3,314	6,373	2 398	2,684	6,518	2,758	3,093	2,556	3,192	ı	29,334 HI	2,576	2,777
Agriculture	1	,	ı	2,680	1	1	3.661	1	:	5,296 HI	2.994	2,436	1	1	1	0.1 6.7	2.534
Business	1	250	;	•	1	ı	1	1	;	•	:	1	1	i	1	1	4-5
Graphics	ı	1	;	:	7.210 HI	1	4 293 1.0	4.813	ı	;	4,985	1	:	1	t	1	4,725
Home Economics	1	2,395	1 872	2.342	3,470	1	4.068	2,231	7,257	1,637 LO	2,540	4,496	4.693	1	27,988 HI	2,595	2.897
Industrial	1	1	1	2,474	2,050	6,373	57,538 HI	1,300 LO	ı	1	4,617	2,956	2,790	1	1	:	3,291
Service & Health	1	1	:	1	t	:	ı	1	1	:	1	1	:	ı	1	:	1
Technical	ı	:	;	ı	1	1	:	ı	7,136	:	24,134 HI	1,095 LO	1	ı	ı	ı	9.271
Television	•	:	:	:	1	:	ı	:	•		:	:	1	1	ı	:	ı
General Education	ı	3,267	2 881	2.260	3,118	1	1 973	1,913 LO	3,184	2.821	2,079	2,322	2.673	1	30,679 HI	3,162	2.318
Instructional Resources	,	88	417	227	8	234	8	214	347	417	218	161 10	243	;	E24 H	287	231
Student Services	1	741	6:10	<b>8</b> 6.	935	<del>-</del>	1,286	984	1,009	634 LO	<b>88</b>	277	1.071		1,558 HI	1.080	838
DIRECT COSTS	П	3,593	3,735	3,308 10	4 513	7,611	E	3,892	7,874	3 809	3,995	3,489	4 512	11	31,516 HI	3,923	3,906
Research	ı	\$	18	83	110	165 HI	,	46	31	88	112		:	1	ı	1	35
General Administration	1	184	374	217	416	₩ 809	234	313	556	384	184	153 LO		:	386	244	546
General Institutional	1	515	485	396		1.940 H	8	718	1,302	1,312	1,202	607	752	;	1,257	1,110	699
Physical Plant	1	523	959 07	720	624	764	£06	980	Š	917	645	574	640	1	¥ 296	849	773
INDIRECT COSTS	11	1 306	0 <u>1,596</u>	1,355	2,063	3,477 H	2 102	2,027	271.2	2 701	2,143	1349	1,68	11	2,606	2.203	1,723
TOTAL COSTS	11	4.899	5.732	4 <u>,6C3</u> LO	925 9	11,088	6 676	5,919	10,046	6.510	6.138	4,838	<u>6.20</u>	11	H 221 H	6 176	S 573
•																	
FTE Enrollment	1	100	0 :0	1880	128	50	55 0	130 0	09	30	350	S S	80	:	50	09	5128
Agnoulture	1	;	:	60	•	1	90	1	:	0.5	0.5	2.5	:	1	ţ	0	5.7
Business	1	0	ı	:	:	ı	1	:	1	1		0.1	:	:	1	ı	- :
Graphics	1	:	:		03	•	101	350	:	1		:	: !	1	1 !	: ;	47.3
Home Economics	1	•	0	465	τυ 4 :	1	37	25.0	50	-3	Õ.	1.4	50	:	0	20	8
Industrial	:	ı	:	129	90	20	90	150	:	t	43	<b>4</b>	0	:	ı	:	4 . د
Service & Health	1	:	:	:	ı	:	4	1	1	:	1 ;	: ;	:	:	ţ	ı	4 4
Technical	:	1	:	:	:	:	:	:	0	:	c C	0 4	:	:	:	:	<b>4</b>
Television	:	:	:	:	: ;		: :	: :		: •		1 9		:	: (		ı (
General Education	1	20	40	1277	6 5	1	6 92	22.0	0	12	9 / 1	m R	0 \$	•	9	٥ ٢	3

Waukesha reported no instructional costs for 4.07 service and health FTE's

<sup>2</sup> Northeast reported no instructional costs for 0.07 business FTE's

The cost per full time equivalent (FTE) student disparated in this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

<sup>4)</sup> he FTE counts for the instructional divisions. Iisted below, are summed to previde the total FTE enrollment on this line for each distinct

Schedule B 6
TOTAL 1995-96 PROJECTED COSTS PER FTE BY DISTRICT
(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

4.340         5.946         1.241         6.868         14.235         6.868         14.235         6.869         14.235         6.869         14.235         6.869         14.235         6.869         14.235         6.869         14.235         6.869         6.830         6.408         7.341         4.861         5.101         H.44         6.844         14.285         6.869         6.829         1.868         7.341         4.601         8.949         6.829         1.868         7.341         4.601         8.949         6.824         1.868         7.341         4.601         8.949         6.824         1.868         7.341         4.601         8.949         6.824         1.868         7.341         4.601         8.949         6.824         1.868         7.341         4.601         8.949         6.824         1.868         7.341         4.601         8.949         6.824         1.868         7.341         4.601         8.949         8.824         1.828         7.341         4.601         8.949         8.824         1.828         7.341         4.601         8.949         8.824         1.828         1.153         1.153         1.153         1.153         1.153         1.153         1.153         1.153         1.153	Southwest Madison Blackhawk Gateway LO 6,339 5,270 6,901 6,575	Blackhawk 6,901	Gate		Waukesha A	Milwaukee 5,532	Moraine Park L 5,675	Lakeshore F	Fox Valley 6,592	Northeast N 5,759	Mid-State 5,414	North- central 6,622	Nicolet 6,663	Indianhead 6,919	Statewide Average 6.027
Colored   Colo	10,962 11,006 11,111 6,685	6,685			4,561 LO	5,956	12,494	12,215	8.868	14,235		18,948	9,480	15,186	11,124
1, 2, 2, 2, 2, 2, 3, 3, 1, 3, 3, 1, 3, 3, 1, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3,	6,925 HI 6,074	HI 6,074			6,242	4,347	4,054	4,538	5.584	4,387	4,418	5,283			£ 6
14.94.   1	8,966 7,210 6,860	098'9			<u>.</u>	086	5.0.4	25.6	200 4	1 099 9	90,4	980			5.587
H   6633   7,119   9,500   9,949   7,572   7,017   11,073   11,573   11,526   1,000   9,471   7,774   9,950   9,949   7,672   7,017   11,073   11,573   11,526   11,526   1,000   9,949   7,672   7,017   11,073   11,573   11,526   11,526   1,000   9,949   7,672   7,017   11,073   11,573   11,526   11,526   1,000   9,949   7,672   7,017   11,073   11,073   11,526   11,526   1,000	H 4,589 6,704 5,966	996.0			5,441	029.0	0,0,0	2000	000	200	200	900	7 6 7 1 1	7 056	10.403
9,471         7,734         8,926         7,804         7,672         8,534         11,534	LO 8.625 7.864		16,963 H		11,037	7.0	9,852	9,595	10,755	966	0,636	007'1			504,01
H 6524 7,119 9,000 9,949 7,672 7,017 11,073 11,573 11,526			8,869		10,173	9,471	7,734	8.926	80.	7,602	44	2			6.00
9,045 H	LO 7,170 7.52		9,642		14,198 Hi		7,119	003'6	9,943	7,672	7,017	11,073	11,5/3	11,526	1,0,6
215         347         5736         4,683         4,048         3,737         3,401 LO         5,376         6,720 HI           215         347         222         218         161 LO         248         391         624 HI         267           997         1,009         444 LO         683         773         1,067         850         1,558 HI         1,091           40         27         68         121 HI         16 LO         319         401         389         8,265           272         225         2296         198         170 LO         319         401         389         8,265           8524         1,144         1,017         1,293         674         811         699         1,307 HI         1,010           952         225         2296         198         170 LO         1,768         1,719         619         856           1,888         1,875         2,025         2,255         1,434 LO         1,768         1,719         2,671 HI         1,010           1,550         3,500         3,500         3,500         1,560         3,500         1,560         1,580           1,550         3,500         3,500	O 31319 LO	O1 626'5 -	5,379 LO		1			:	:	:	: :	1	: 4	: 0	
Harrow Herman	4,479 3,577 6,150 4,385		4,385		6,380	3,949	4,029	5,436	4,683	4,048	3,737	3,401	5,3/6	E 00/30	_
HI         6744         1,009         444 LO         683         773         1,067         850         1,558 HI         1,091           HI         6,744         2,031         2,278         7,493         6,693         6,729         7,683         8,945         8,267           40         27         68         121 HI         16 LO         "         "         "         "           524         1,144         1,017         1,293         674         811         693         1,307 HI         1,010           952         2,225         2,893         674         811         693         1,307 HI         1,010           1,898         1,375         2,025         2,225         1,434         LO         1,756         1,719         2,621 HI         1,010           1,898         1,375         2,025         2,225         1,434         LO         1,726         1,719         2,621 HI         1,010           1,898         1,375         2,025         2,225         1,434         LO         1,726         1,719         2,621 HI         1,010           1,315,00         2,801         3,728         3,430         3,530         1,236         1,136         3,	417 227 266 265		265		8	215	347	245	218	161 LO	248	391			253
H         6,744         7,031         2,278         7,493         6,693         6,729         7,663         8,645         8,245         8,645         8,245         8,645         8,245         8,645         8,245         8,6	785		1,138		1,286	266	1,009	444 LO	88	773	1,067	820			808
40         27         68         121 HI         16 LO </td <td>282 LO 7,397 6.282 8,111 7,928</td> <td></td> <td>8267</td> <td></td> <td>9.530 Hi</td> <td>6,744</td> <td>7,031</td> <td>7,278</td> <td>7,493</td> <td>6,693</td> <td>6773</td> <td>7,863</td> <td>8,845</td> <td>8,267</td> <td>821,7</td>	282 LO 7,397 6.282 8,111 7,928		8267		9.530 Hi	6,744	7,031	7,278	7,493	6,693	6773	7,863	8,845	8,267	821,7
272         225         296         198         170 LO         319         401         399         222           624         1,144         1,017         1,293         674         811         699         1,307 HI         1,010           952         583         642         643         674         619         679         1,307 HI         1,010           1,886         1,1372         2,225         1,434 LO         1,756         1,719         2,671 HI         2,000           13,150.0         2,871 O         1,956.0         4,565.0         4,350.0         1,940.0         2,350 O         1,052 O         2,350 O           1040         530         450         1,356.0         4,10         1,940.0         2,350 O         1,034 O         2,350 O         1,034 O           1040         530         450         1,356.0         4,10         1,940.0         2,350 O         1,052 O         2,350 O         1,034 O           1040         530         450         1,356.0         410         160         57.3         01         57.0           1040         530         430         1,356.0         1,357         56.0         1,076         1,076         1,076 </td <td>40</td> <td>9</td> <td>9</td> <td></td> <td>1</td> <td>9</td> <td>22</td> <td>88</td> <td></td> <td></td> <td>:</td> <td>1</td> <td>1</td> <td>:</td> <td>45</td>	40	9	9		1	9	22	88			:	1	1	:	45
624         1,144         1,017         1,293         674         811         699         1,307 HI         1,010           952         583         642         643         574         638         619         1,307 HI         1,010           1,888         1,875         2,225         2,225         1,434         LO         1,779         2,671 HI         2,082           13,150,0         2,871         1,956.0         4,585.0         4,350.0         1,940.0         2,350.0         1,052.0         2,350.0           1040         530         450         1,350         410         160         57.3         01         57.0           2,250,0         7630         4320         1,265         563 0         564.1         2,350.0         2,350.0           1040         370         130         745         2,550         1,550         1,052         2,350.0           2,250,0         763         420         1,265         563         563.0         56.1         1,01           3,100         400         136         420         1,265         563         65.0         177         57.0           553         136         407         266         151.0<	110 445 Hi	110 445 Hi	3 7		307	272	522	28 28			319	401	339	222	270
952 583 642 643 5/4 659 619 500 11 000 11 1888 11375 2.225 2.225 1.434 LO 1.726 1.7719 2.671 HI 2.082 10.349 10.3150.0 2.8710 1.956.0 4.585.0 4.350.0 1.940.0 2.350.0 1.052 0 1.052 0 2.350.0 1.052 0 1.052 0 2.350.0 1.052 0	524 496 LO	826 OT	118		1,259	624	1,144	1,017	1,293	674	811	669	_		802
HI         6,632         2,225         1,434         LO         1,758         1,719         2,671         HI         2,082           13,150.0         2,871 0         1,956.0         4,585.0         4,350.0         1,940.0         2,350.0         1,052.0         2,350.0           13,150.0         2,871 0         1,956.0         4,585.0         4,350.0         1,940.0         2,350.0         1,052.0         2,350.0           1040         53 0         450         1,350         41.0         160         57.3         0.1         57.0           4000         37 0         130         74.5         2.35.0         563.0         566.1         240.8         821.0           525 0         138 0         42.0         237.1         56.3         56.1         0.1         57.0           555 0         138 0         42.0         237.1         56.3         17.7         57.0         339.1         130.0           16100         367 0         136.0         735.4         280.0         339.1         130.0         90.0         94.0           31.0         190         235.2         271.2         126.0         151.0         90.0         94.0         94.0	720 630	630	966		204	952	283	Ę Ę	3	5/4	3	<u> </u>			?
HI 6632 9.010 9.303 9.748 6.127 6.497 9.582 11.516 10.349  13,150.0 2.871 0 1,956.0 4,585.0 4,350.0 1,940.0 2,350 0 1,052 0 2,350.0  104.0 53 0 45 0 1,056 1,095 0 563 0 556.1 240.8 821.0  2250.0 763 0 42.0 1,026 1,025 0 563 0 556.1 240.8 821.0  2250.0 37 0 130 745	1,673 1,515 2,171 2,000	2,171	2,000		2.473	1,838	1,975	2,025	2,255		1,768	6121			1,859
13,150.0         2,871.0         1,956.0         4,585.0         4,350.0         1,940.0         2,350.0         1,052.0         2,350.0           104.0         53.0         45.0         135.0         410         16.0         57.3         01         57.0           2,250.0         763.0         492.0         1,295.0         563.0         556.1         240.1         57.0           2,250.0         37.0         43.0         74.5         -         -         23.1         0.1         -           553.0         306.0         132.0         480.1         55.5         151.0         177.7         57.0         337.0           1,610.0         407.0         136.0         756.9         773.4         280.0         339.1         130.0         305.0           437.0         190.0         235.2         271.2         125.0         151.0         90.0           31.0         -         -         -         -         -         90.0         94.0           5,200         968.0         746.0         1,653.4         1,357.5         740.0         1,028.4         554.0         611.0	2525 10 9,070 7,797 10,282 9,928	On I	826.6		12,103 HI	8 632	010.6	9,303	9,748	8,127	8,497	9,582	11,516	10,349	2037
104 0         53 0         45 0         135 0         410         16 0         57.3         01         57.0           2,250.0         763 0         492 0         1,002 8         1,295.0         563 0         566.1         240.8         821.0           400 0         37 0         13 0         74 5	1,160 8,258 1,592.0 3,775 3	1,592.0 3,775.0		n	3,4200	13,150.0	2,8710	1,956.0	4,585.0	4,350.0	1,940.0	2,350 0	1,052 0	2,350.0	59,279 0
2,250.0         763.0         492.0         1,002.8         1,295.0         563.0         556.1         240.8         821.0           400.0         37.0         13.0         74.5            29.1         0.1            525.0         138.0         42.0         237.1         56.3         65.0         17.3         61.0         63.0           593.0         306.0         132.0         480.1         555.6         151.0         171.7         57.0         339.0           437.0         179.0         161.0         756.9         733.4         280.0         339.1         130.0         305.0           31.0		35.3 37.0			5	040	530	450	1350	410	16.0	57.3	0.1	57.0	991 4
400 0         37 0         13 0         74 5          29.1         0.1            29.1         0.1	3550	127.0	9310		821.6	2.250.0	7630	4920	1,0028	1,295.0	5630	556.1	240.8	821.0	13,797.7
525 0         138 0         42.0         237.1         56 3         65 0         17 3         61 0         63.0           593 0         306.0         132 0         460.1         555 6         151.0         171 7         57 0         339 0           1,610 0         497.0         367 0         756 9         733 4         280 0         339.1         130 0         335 0           437 0         1190 0         1190 0         235 2         271 2         125 0         151 0         90 0         94 0           31.0         -         -         -         -         -         -         -         -         94 0           7,200 0         988.0         746.0         1,653 4         1,35/5         740 0         1,028.4         554 0         611 U	0350 0360	190			1 4	4000	37.0	130	745	:	1	8	0.1	1	9514
593.0     396.0     132.0     480.1     555.6     151.0     171.7     57.0     393.0       1,610.0     497.0     367.0     756.9     733.4     280.0     339.1     130.0     305.0       437.0     179.0     119.0     235.2     271.2     125.0     151.0     90     94.0       31.0     -     -     -     -     -     -     -     -     -       7,200     998.0     746.0     1,663.4     1,357.5     740.0     1,028.4     554.0     611.0	0 70	0.00 8.76			56.3	5250	1380	42.0	237.1	883	650	17.3	610	63.0	2.0390
1,610 407.0 367.0 756.9 733.4 280.0 339.1 130.0 305.0 437.0 179.0 119.0 235.2 271.2 125.0 151.0 9.0 94.0 31.0	0 102	6021	2.2		373.3	593.0	306.0	132.0	480.1	555 6	151.0	1717	57.0	3300	4,8906
4370 1790 1190 235.2 271.2 1250 1510 90 940 940 31.0	5 651 0 606	263.5	2 2 2		286.0	16100	407.0	367.0	7569	733 4	280 0	339.1	130.0	3050	8,907.1
31.0	0 192 1.22.1	0 107	20.00		200	0 2 2 5 4	1700	1190	235.2	2712	125.0	1510	90	940	2,6861
7,200 998.0 746.0 1,663.4 1,357.5 740.0 1,028.4 554.0 611.0	8 £ 8	8 £ 8	0.791		505.5	0 0	0 62	2	3 663		,	) ; }	: :		490
7,200 998.0 (46.0 1,863.4 1,337.9 (40.0 1,026.4 537.9	1	ı	150		: !	0.12	: :	1 6		3,30	. 077	1 000	0 454	6110	24.965.7
	3840 3,8420 6357 1,7220	635 7	1,7220		1,207.7	7,200 0	0.888	745.0	200.	0 /00'1		1,020.1	5	•	· ·

The cost per full time equivalent (FTF: student displayed on this line is the weighted cost per FTE for each district. The costs perfull time equivalent (FTF: student displayed on this line is the weighted cost per FTE for each district.

The FTE counts for the instructional dix ... ins. listed below, are summed to provide the total FTE enrollment on this line for each district.

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Scheme C-1
PROJECTED 1995-96 AGRICULTURE DIVISION FTE STUDENTS AND COST BY DISTRICT (Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

			Full-Time Equ	Full-Time Equivalent Students				
Technical	Associate		Vocational-	Community		FTE'S %	믜	Ost
College	Degree	Vocational	Adult	Services	Total	of Total	Amount	Percent
Chippewa Valley	0.2	43.0	3.0	:	68.0	6.9%	\$ 902,531	6.1%
Western	28.0	32.0	2.0	1	62.0	6.3	965,845	6.5
Southwest	20.0	0.09	ŧ	;	80.0	8.1	1,154,605	7.8
Madison	142.8	52.4	3.1	6.0	199.2	20.1	2,873,306	19.3
Blackhawk	17.0	16.4	1.9	1	35.3	3.6	544,747	3.7
Gateway	37.0	ļ	:	i	37.0	3.7	382,235	5.6
Waukesha	•	:	6.0	9.0	1.5	0.2	11,816	0.1
Milwaukee	100.0	:	<b>4</b> .0	ŧ	104.0	10.5	949,980	6.4
Moraine Park	19.0	32.0	2.0	ł	53.0	5.3	927,536	6.2
Lakeshore	13.7	27.3	3.4	9.0	45.0	<b>4</b> 3.	728,030	4.9
Fox Valley	74.3	52.6	9.7	0.5	135.0	13.6	1,695,886	11.4
Northeast	8.7	27.1	3.0	2.2	41.0	4.1	732,502	4.9
Mid-State	:	16.0	:	;	16.0	1.6	414,601	2.8
Northcentral	;	56.4	6:0	:	57.3	5.8	1,426,493	9.6
Nicolet	;	i	0.1	;	0.1	•	1,441	:
Indianhead	3.0	20.0	3.0	0.1	57.0	5.7	1,152,928	7.7
TOTAL	485.5	465.2	34.9	2.8	991.4	100.0%	\$14,864,482	100.0%
PERCENT OF TOTAL	49.0%	46.9%	3.5%	%9:0	100.0%			
Associate Degree	\$5,207,907							
Vocational		\$9,237,101						
Vocational-Adult			\$381,563					
Community Services				\$37,911				
PERCENT OF COST	35.0%	62.1%	.2. %	0.3%	100.0%			<u>ල</u>

(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules) 6 C-2

			Full-Time Equ	Full-Time Equivalent Students				
Technical College	Associate Degree	Vocational	Vocational-	Community	Total	FTE's %	Amount Per	Percent
						5		
Chippewa Valley	619.0	80.0	140.0	1	839.0	6.1%	\$ 6,389,757	6.7%
Western	684.0	82.0	48.0	1.0	815.0	5.9	4,304,965	4.1
Southwest	195.0	45.0	10.0	ł	250.0	1.8	2,027,082	1.9
Madison	1,598.6	126.4	105.4	i	1,830.4	13.3	12,340,281	11.8
Blackhawk	232.1	48.7	46.2	ł	327.0	2.4	3,372,209	3.2
Gateway	849.0	29.0	53.0	1	931.0	6.7	8,738,615	8.3
Waukesha	714.1	28.0	79.5	;	821.6	6.0	8,178,945	7.8
Milwaukee	2,115.0	100.0	35.0	;	2,250.0	16.3	16,301,595	15.5
Moraine Park	688.0	56.0	19.0	ŧ	763.0	5.5	5,326,058	5.1
Lakeshore	380.2	35.7	76.1	ŀ	492.0	3.6	3,382,954	3.2
Fox Valley	914.3	30.7	8.73	;	1,002.8	7.3	8,510,506	8.1
Northeast	1,088.0	104.3	102.6	0.1	1,295.0	9.4	8,487,787	8.1
Mid-State	499.0	48.0	16.0	1	563.0	4.1	4,104,721	3.9
Northcentral	495.9	33.2	27.0	i	556.1	4.0	4,401,152	4.2
Nicolet	208.0	20.0	12.8	;	240.8	1.7	2,357,513	2.2
Indianhead	640.0	110.0	71.0	1	821.0	5.9	6,817,420	6.5
TOTAL	11,920.2	0.779	899.4	듸	13,797.7	100.0%	\$105,041,560	100.0%
PERCENT OF TOTAL	86.4%	7.1%	6.5%	:	100.0%			
Associate Degree	\$88,517,919						٠	
Vocational		\$9,939,239						
Vocational-Adult			\$6,581,553					
Community Services				\$2,849				
PERCENT OF COST	84.3%	9.4%	6.3%	ť	100.0%		in in	

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PROJECTED 1995-96 GRAPHICS DIVISION FTE STUDENTS AND COST BY DISTRICT (Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules) င္ပေ

			Full-Time Equ	Full-Time Equivalent Students				
Technical College	Associate Degree	Vocational	Vocational- Adult	Community Services	Total	FTE's % of Total	Total Cost Amount Per	Percent
Chippewa Valley	:	:	:	:	:	;	i	1
Western	115.0	16.0	1.0	ı	132.0	13.9 ·	1,076,287	10.0
Southwest	:	ŀ	i	i	i	1	;	:
Madison	212.4	17.0	5.6	:	235.0	24.7	2,833,486	26.3
Blackhawk	1	;	i	0.3	0.3	ı	3,311	:
Gateway	19.0	;	:	•	19.0	2.0	196,719	1.8
Waukesha	i	:	1.3	10.1	11.4	1.2	88,911	8.0
Milwaukee	330.0	20.0	15.0	35.0	400.0	42.0	4,133,644	38.3
Moraine Park	19.0	17.0	1.0	:	37.0	3.9	284,088	5.6
Lakeshore		12.3	0.7	ŀ	13.0	1.4	161,812	1.5
Fox Valley	32.6	19.4	50.6	<b>6</b> .	74.5	7.8	1,440,560	13.4
Northeast	:	1	ŀ	1	:	:	•	:
Mid-State	:	1	;	ı	1	;	;	:
Northcentral	28.1		1.0	1	29.1	3.1	576,010	5.3
Nicolet	;	;	0.1	ı	0.1	;	2,963	i
Indianhead	1	;	<b>'</b>	'	'	']		:
TOTAL	756.1	101.7	46.3	47.3	951.4	100.0%	\$10,797,791	100.0%
PERCENT OF TOTAL	79.5%	10.7%	4.8%	5.0%	100.0%			
Associate Degree	\$8,427,293						·	
Vocational		\$1,199,503						
Vocational-Adult			\$786,196					
Community Services				\$384,799				
PERCENT OF COST	78.0%	<b>11.1%</b>	7.3%	3.6%	100.0%			က

PROJECTED 1995-96 HOME ECONOMICS DIVISION FTE STUDENTS AND COST BY DISTRICT (Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules) Sch

			Full-Time Equ	Full-Time Equivalent Students		•		
Technical College	Associate Degree	Vocational	Vocational- Adult	Community Services	Total	FTE's %	Amount Per	Percent
Chippewa Valley	:	31.0	19.0	:	20.0	2.5%	\$ 201,254	1.2%
Western	0.69	16.0	45.0	4.0	134.0	6.6	949,856	5.4
Southwest	35.0	15.0	10.0	1.0	61.0	3.0	665'606	5.2
Madison	112.2	;	102.8	46.6	261.6	12.8	1,834,736	10.5
Blackhawk	;	15.6	16.4	5.4	37.4	1.8	375,783	2.1
Gateway	64.0	3.0	27.0	i	94.0	4.6	875,074	5.0
Waukesha	42.1	14.9	92.6	3.7	156.3	7.7	1,409,314	8.0
Milwaukee	200.0	130.0	170.0	25.0	525.0	25.7	4,588,983	26.2
Moraine Park	0.09	92.0	19.0	2:0	138.0	6.8	1,447,218	8.3
Lakeshore	0.7	18.1	21.9	1.3	45.0	2.1	244,888	1.4
Fox Valley	149.6	18.5	58.8	10.2	237.1	11.6	1,807,831	10.3
Northeast	1.2	35.9	55.1	4.1	96.3	4.7	884,865	5.1
Mid-State	17.0	24.0	22.0	2.0	65.0	3.2	633,728	3.6
Northcentral	2.3	1	15.0	ł	17.3	0.8	125,349	2.0
Nicolet	20.0	13.0	27.0	1.0	61.0	3.0	757,169	4.3
indianhead	:	20.0	41.0	2.0	63.0	3.1	481,541	2.7
TOTAL	773.1	412.0	745.6	108.3	2,039.0	100.0%	\$17,527,188	100.0%
PERCENT OF TOTAL	37.9%	20.2%	36.6%	5.3%	100.0%			
Associate Degree	\$7,416,946						٠	
Vocational		\$4,338,726						
Vocational-Adult			\$5,155,196					
Cooperative Services				\$616,320				
PERCENT OF COST	42.3%	24.8%	29.4%	3.5%	100.0%			G

Schappe C-5
PROJECTED 1995-96 INDUSTRIAL DIVISION FTE STUDENTS AND COST BY DISTRICT (Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

		,	Full-Time Eq.	Full-Time Equivalent Students				
Technical College	Associate Degree	Vocational	Vocational- Adult	Community Services	Total	FTE's % of Total	Total Cost Amount Per	Percent
Chippewa Valley	1	353.0	35.0	:	388.0	7.9%	\$ 4,652,244	6.7%
Western	i	256.0	22.0	;	278.0	5.7	3,548,444	5.1
Southwest	;	95.0	5.0	1	100.0	2.0	1,061,001	1.5
Madison	1	451.8	40.3	12.9	505.0	10.3	5,891,660	8.5
Blackhawk	6.2	150.8	22.3	9.0	179.9	3.7	2,059,697	3.0
Gateway	23.0	177.0	19.0	2.0	221.0	3.4	4,926,920	7.1
Waukesha	6.2	301.3	65.2	9.0	373.3	9.2	5,861,206	8.4
Milwaukee	:	418.0	160.0	15.0	593.0	12.1	11,654,585	16.7
Moraine Park	3.0	302.0	1.0	;	306.0	6.3	4,380,275	6.3
Lakeshore	:	104.1	27.9	;	132.0	2.7	1,716,248	2.5
Fox Valley	47.7	344.4	83.8	4.2	480.1	8.6	7,173,095	10.3
Northeast	9.6	434.3	106.8	4.9	555.6	11.4	6,583,130	9.5
Mid-State	11.0	128.0	11.0	1.0	151.0	3.1	1,803,084	5.6
Northcentral	I	141.2	30.5	:	171.7	3.5	2,650,167	3.8
Nicolet	‡	55.0	2.0	:	27.0	1.2	1,012,202	4.1
Indianhead	18.0	350.0	31.0	:[	399.0	8.2	4,611,849	9.9
TOTAL	124.7	4,061.9	662.8	41.2	4,890.6	100.0%	\$69,585,807	100.0%
PERCENT OF TOTAL	2.5%	83.1%	13.6%	%8.0	100.0%			
Associate Degree	\$2,043,169						·	
Vocational		\$58,998,072						
Vocational-Adult			\$8,249,327					
Community Services				\$295,239				
PERCENT OF COST	2.9%	84.8%	11.9%	0.4%	100.0%			
رن د ن								\$ CO

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PROJECTED 1995-96 SERVICE & HEALTH DIVISION FTE STUDENTS AND COST BY DISTRICT (Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules) 9 C e

			Full-Time Equ	Full-Time Equivalent Students				
Technical College	Associate Degree	Vocational	Vocational-	Community Services	Total	FTE's %	Total Cost Amount Per	Percent
Chippewa Valley	378.0	94.0	116.0	:	588.0	%9'9	\$ 5,222,105	4.8%
Western	455.0	92.0	74.0	1	621.0	7.0	6,997,461	6.5
Southwest	80.0	0.06	55.0	ļ	225.0	2.5	2,280,271	2.1
Madison	586.4	367.5	168.2	ı	1,122.1	12.6	13,527,957	12.5
Blackhawk	163.2	9'02	33.8	ı	267.6	3.0	2,961,166	2.7
Gateway	331.0	156.0	82.0	1	969.0	6.4	7,217,630	6.7
Waukesha	565.6	205.5	110.8	4.1	286.0	9.9	8,577,426	6.7
Milwaukee	1,085.0	330.0	195.0	;	1,610.0	18.1	21,312,620	19.7
Moraine Park	205.0	153.0	49.0	;	407.0	9.4	4,705,039	4.4
Lakeshore	129.6	96.5	140.9	:	367.0	4.1	4,474,223	4.1
Fox Valley	466.9	114.3	175.7	;	756.9	8.5	8,550,103	7.9
Northeast	413.2	172.0	148.2	;	733.4	8.2	7,514,462	7.0
Mid-State	100.0	119.0	61.0	i	280.0	3.1	3,444,536	3.2
Northcentral	253.8	50.2	35.1	;	339.1	3.8	5,348,786	5.0
Nicolet	27.0	25.0	48.0	:	130.0	1.5	2,351,349	2.2
Indianhead	110.0	100.0	95.0	:	305.0	3.4	3,573,044	3.3
TOTAL	5,079.7	2,235.6	1,587.7	4	8,907.1	100.0%	\$108,058,178	100.0%
PERCENT OF TOTAL	. 57.0%	25.1%	17.8%	0.1%	100.0%			
Associate Degr⊛e	\$64,406,899							
Vocational		\$28,902,219						
Vocational-Adult			\$14,730,890					
Community Services		,		\$18,170				
PERCENT OF COST	29.6%	26.8%	13.6%	:	100.0%			

PROJECTED 1995-96 TECHNICAL DIVISION FTE STUDENTS AND COST BY DISTRICT (Calculated from Data Reported by it e Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

			Full-Time Equ	Full-Time Equivalent Students				
Technical	Associate	logoitopo)/	Vocational-	Community	10401	FTE'S %	Total Cost	Ost
aballon	ealbed.	Vocational	Aduli	Selvices	10(8)	Oi loigi		i acer
Chippewa Valley	161.0	3.0	1.0	1	165.0	6.1%	\$ 1,610,913	4.8%
Western	100.0	ŀ	<b>:</b>	1	100.0	3.7	1,136,833	3.3
Southwest	60.0	1	i	1	0.09	2.2	435,098	1.3
Madison	260.9	1	1.8	1	262.7	8.6	2,622,600	7.7
Blackhawk	48.8	<b>!</b>	ł	ŀ	48.8	8.	534,136	1.6
Gateway	158.0	:	9.0	1	167.0	6.2	2,265,777	. 2.9
Waukesha	256.9	0.7	4.6	:	262.2	9.8	5,100,995	15.1
Milwaukee	430.0	2.0	9.0	:	437.0	16.3	5,355,662	15.8
Moraine Park	172.0	4.0	ł	3.0	179.0	6.7	1,932,127	5.7
Lakeshore	101.7	;	17.3	ì	119.0	4.4	1,547,972	4.6
Fox Valley	223.7	:	10.9	9.0	235.2	8.8	3,272,576	9.7
Northeast	252.2	6.7	11.9	0.4	271.2	10.1	2,802,841	8.3
Mid-State	125.0	;	:	:	125.0	4.7	1,302,637	3.8
Northcentral	151.0	:	ı	i	151.0	5.6	2,273,951	6.7
Nicolet	9.0	į	1	:	9.0	0.3	159,581	0.5
Indianhead	90.0	3.0	9	:	94.0	3.5	1,484,906	4.4
TOTAL	2,600.2	19.4	62.5	0.4	2,686.1	100.0%	\$33,838,605	100.0%
PERCENT OF TOTAL	%8:96	0.7%	2.3%	0.2%	100.0%			
Associate Degree	\$32,409,002							
Vocational		\$295,702						
Vocational-Adult			\$1,082,078					
Community Services				\$51,823				
PERCENT OF COST	95.8%	%6:0	3.2%	0.1%	100.0%			
Ć,								41

PROJECTED 1995-96 TELEVISION DIVISION FTE STUDENTS AND COST BY DISTRICT (Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

			Full-Time Equ	Full-Time Equivalent Students				
Technical College	Associate Degree	Vocational	Vocational-	Community Services	Total	FTE's % of Total	Total Cost Amount Per	Percent
Chippewa Valley	1	:	i	:	ı	:	:	:
Western	3.0	•	ī	:	3.0	6.1	\$ 26,394	<b>4</b> . 8.
Southwest	1	:	:	;	i	ŀ	1	i
Madison	í	i	:	:	:	1	i	ŀ
Blackhawk	i	;	ı	:	1	1	1	:
Gateway	15.0	:	ı	:	15.0	30.6	127,791	23.3
Waukesha	;	;	1	ŀ	:	:		:
Milwaukee	30.0	•	1.0	:	31.0	63.3	395,437	71.9
Moraine Park	:		:	í	:	ı	•	:
Lakeshore	1	:	i	3 8	1	:	:	:
Fox Valley	:	:	:	:	•	ŀ	:	:
Northeast	;	i	:	:	1	i	:	:
Mid-State	i	1	:	:		ı	:	:
Northcentral	1	;	:	:	:	1	:	
Nicolei	•	;	;	:	:	i	:	•
Indianhead	1	11	'	:1	<b>:</b>	:		"
TOTAL	48.0	;1	위	11	49.0	100.0%	\$549,622	100.0%
PERCENT OF TOTAL	98.0%	i	2.0%	1	100.0%			
Associate Degree	\$544,505						·	
Vocational		:						
Vocational-Adult			\$5,117					
Cooperative Services				:				
PERCENT OF COST	99.1%	;	0.9%	i	100.0%			
Ç. X								43



PROJECTED 1995-96 GENERAL EDUCATION DIVISION FTE STUDENTS AND COST BY DISTRICT (Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules) Schedule C-9

			14.	Full-Time Equivalent Students	ant Students				
Technical College	College Parallel	Associate Degree	Vocational	Vocational- Adult	Community Services	Total	FTE's % of Total	Total Cost Amount P	Percent
Chippewa Valley	1	0.699	364.0	29.0	ŧ	1,062.0	4.3%	\$ 7,961,616	4.3%
Western	1	651.0	491.0	18.0	5.0	1,165.0	4.7	6,602,427	3.8
Southwest	:	180.0	80.0	120.0	4.0	384.0	1.5	2,653,744	7.5
Madison	2,017.0	852.6	253.8	590.9	127.7	3,842.0	15.4	22,470,440	12.8
Blackhawk	ŧ.	404.8	266.4	18.1	6.4	695.7	2.8	6,515,898	3.7
Gateway	•	869.0	815.0	38.0	;	1,722.0	6.9	12,746,270	7.3
Waukesha	1	665.0	444.6	62.3	35.9	1,207.8	<b>4</b> .8	12,165,997	6.9
Miiwaukee	2,650.0	2,540.0	1,800.0	155.0	55.0	7,200.0	28.8	48,801,494	27.8
Moraine Park	i	479.0	458.0	50.0	1.0	988.0	4.0	6,864,950	3.9
Lakeshore	:	287.1	339.9	117.8	1.2	746.0	3.0	5,940,630	3.4
Fox Valley	:	952.9	653.1	39.8	17.6	1,663.4	6.7	12,241,839	2.0
Northeast	:	852.1	369.8	97.3	38.3	1,357.5	5.4	8,346,642	8.4
Mid-State	:	337.0	380.0	18.0	5.0	740.0	3.0	4,778,754	2.7
Northcentral	ŀ	487.2	437.4	103.8	:	1,028.4	4.1	5,714,118	3.3
Nicolet	280.0	131.0	137.0	5.0	1.0	554.0	2.2	5,473,437	3.1
Indianhead	•	330.0	240.0	38.0	3.0	611.0	2.4	6,197,983	3.5
TOTAL	4,947.0	10,687.7	7,530.0	1,501.0	301.1	24,966.8	100.0%	\$175,476,259	100.0%
PERCENT OF TOTAL	TAL 19.8%	42.8%	30.2%	%0.9	1.2%	100.0%			
College Parallel	\$29,215,548							·	
Associate Degree		\$69,523,537							
Vocational			\$64,151,798						
Vocational-Adult				\$11,105,924					
Community Services	Š				\$1,479,452				

100.0%

**0**.8%

6.3%

36.6%

39.6%

16.7%

44 PERCENT OF COST

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Schause C-10
PROJECTED 1995-96 TOTAL FTE STUDENTS AND COST BY DISTRICT
(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	:			Full-Time Equivalent Students	nt Students				
College	Parallel	Associate Degree	Vocational	Adult	Services	Total	of Total	Amount P	Percent
Chippewa Valley	1	1,849.0	968.0	343.0	i	3,160.0	5.3%	\$ 26,940,420	5.0%
Western	:	2,105.0	985.0	210.0	10.0	3,310.0	5.6	25,608,512	8.
Southwest	:	570.0	385.0	200.0	5.0	1,160.0	1.9	10,521,400	2.0
Madison	2,017.0	3,766.0	1,269.0	1,018.0	188.0	8,258.0	13.9	64,394,466	12.0
Blackhawk	:	872.1	568.5	138.6	12.8	1,592.0	2.7	16,366,947	3.1
Gateway	i	2,365.0	1,180.0	228.0	2.0	3,775.0	6.4	37,477,031	2.0
Waukesha	:	1,950.0	995.0	420.0	55.0	3,420.0	5.8	41,394,610	7.7
Milwaukee	2,650.0	6,830.0	2,800.0	740.0	130.0	13,150.0	22.2	113,494,000	21.2
Moraine Park	1	1,645.0	1,079.0	141.0	6.0	2,871.0	4.8	25,867,291	<b>4</b> 4 8:
Lakeshore	:	913.0	634.0	406.0	3.0	1,956.0	3.3	18,196,777	3.4
Fox Valley	1	2,862.0	1,233.0	455.0	35.0	4,585.0	7.7	44,692,396	8.3
Northeast	:	2,625.0	1,150.0	525.0	50.0	4,350.0	7.3	35,352,229	9.9
Mid-State	:	1,089.0	715.0	128.0	8.0	1,940.0	3.3	16,482,061	3.1
Northcentral	:	1,418.3	718.4	213.3	ı	2,350.0	4.0	22,516,026	4.2
Nicolet	280.0	425.0	250.0	95.0	2.0	1,052.0	<del>1</del> .8	12,115,655	2.3
Indianhead	1	1,191.0	873.0	280.0	6.0	2,350.0	0.4	24,319,671	4.5
TOTAL	4,947.0	32,475.4	15,802.9	5,540.9	512.8	59,279.0	100.0%	\$535,739,492	100.0%
PERCENT OF TOTAL	.L 8.3%	54.8%	26.7%	9.3%	0.9%	100.0%			
College Parailel \$2%	\$29,215,548							٠	
Associate Degree	¥	\$278,497,177							
Vocational		J.	\$177,062,360						
Vocational-Adult				\$48,077,844					
Community Services					\$2,886,563				
PERCENT OF COST	5.5%	52.0%	33.0%	9:0%	0.5%	100.0%		Z. X.	

# COST PERCENTAGES BY INSTRUCTIONAL DIVISION AND AID CATEGORY Schembe D-1 STATEWIDE ACTUAL1995-96 FTE ENROLLMENT AND OPERATIONAL

### PERCENT FTE ENROLLMENT

## PERCENT OPERATIONAL COST

TELEVISION	0.1   0.1
GRAPHICS	1.6 🗍 2.0
AGRICULTURE	1.7 [ 2.8
HOME ECONOMICS	3.4 3.3
TECHNICAL	4.5 6.3
INDUSTRIAL	8.2
SERVICE & HEALTH	15.1
BUSINESS	23.3
GEN. ED. 42.1	32.7
54.8	ASSOCIATE DEGREE 52.0
	26.7 VOCATIONAL 33.0
	9.3 9.0 VOCATIONAL-ADULT
	8.3 5.5 COLLEGE PARALLEL
	0.9 0.5 COMMUNITY SERVICES

Schedule D-2 STATEWIDE PROJECTED 1995-96 COST RATIOS PER FTE STUDENT BY INSTRUCTIONAL DIVISION AND AID CATEGORY

	Total	1.56	.87	1.22	.95	1.48	1.29	1.33	1.19	18.	1.00
Continuing Education	Services	9.	.37	.84	<b>2</b> 9.	89:	.32 LO	1.34	:	.57	. <u>62</u>
Continuing Vocational	Adult	1.13	.85	1.77	77.	1.28	66:	1.89	.49	88	<u>96</u>
Postsecondary	Vocational	2.09 HI	1.18	1.27	1.18	1.54	1.40	1.68	1	66.	1.24
Postse	Degree	1.12	.84	1.20	1.05	1.68	1.35	1.31	1.20	<u>75</u>	95
o lo	Parallel Parallel	i	:	i	;	:	i	;	ł	.65	<u>:65</u>
		Agriculture	Business	Graphics	Home Economics	Industrial	Service & Health	Technical	Television	General Education	TOTAL

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Schedule D-3
STATEWIDE PROJECTED 1995-96 FULL-TIME EQUIVALENT STUDENT ENROLLMENT
PERCENTAGES BY INSTRUCTIONAL DIVISION AND AID CATEGORY

		Postse	Postsecondary	Continuing Education	Education	
	College <u>Parallel</u>	Associate Degree	Vocational	Vocational-	Community Services	Total
Agriculture	I	0.8	0.8	0.1	*	1.7
Business	I	20.1	1.7	1.5	*	23.3
Graphics	ł	1.3	0.1	0.1	0.1	1.6
Home Economics	1	1.3	0.7	1.2	0.2	3.4
Industrial	ł	0.2	6.9	1.0	0.1	8.2
Service & Health	ł	8.6	3.8	2.7	*	15.1
Technical	ł	4.4	*	0.1	*	4.5
Television	1	0.1	i	*	:	0.1
General Education	8.3	18.0	12.7	<u>2.6</u>	0.5	42.1
TOTAL	8.3	54.8	26.7	9.3	<u>0.9</u>	100.0

\*Asterisk indicates less than one-tenth of one percent (0.1).



The Wisconsin Technical College System Board is in full compliance with state and federal equal opportunity and affirmative action laws and regulations including Title VII of the 1964 Civil Rights Act. Age Discrimination in Employment Act, Title VI of the 1964 Civil Rights Act, Equal Pay Act, Title IX of the 1972 Education Amendments, and Section 504 of the 1973 Rehabilitation Act. Wisconsin Fair Employment Law, Wisconsin Civil Service Law and Executive Orders, the Carl Perkins Vocational and Applied Technology Education Act, Adult Education Act, Job Training Partnership Act, the Office of Civil Rights Guidelines for the Elimination of Discrimination in Vocational Education, the Americans with Disabilities Act (ADA), and/or other applicable state or federal legislation. It is the policy of the WTCSB not to discriminate on the basis of race, color, creed, national origin, religion, sex, age, disability, arrest record, conviction record, political affiliation, marital status, sexual orientation, and membership in the National Guard, state defense force or any other reserve component of the military forces of the United States, or this state. Inquiries regarding equal opportunity may be directed to the Wisconsin Technical College System Board, 310 Price Place, P.O. Box 7874, Madison, Wisconsin 53707; telephone (608) 266-1844 or Telecommunications Device for the Deaf (TDD/TTY) (608) 267-2483.